



Performance and Utilization Report

AUGUST 2007



Scorecard

Financial Management *

- Payroll
- Domestic Travel
- Foreign Travel
- PCS (Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip)
- PCS (Actual Temporary Quarters, Real Estate, Constructive Vouchers and All Other Vouchers)
- PCS (Relocation Income Tax Allowance (RITA) and Income Tax Reimbursement Allowance (ITRA))

Human Resources **

- Agency Honor Awards
- Registration/Reimbursement for Off-Site Training
- Registration/Reimbursement for Internal Training
- SES Appointments
- PCS Relocation Assistance
- New Hire, Transfer, and Reassignment In-Processing
- HR & Training Web Site Development and Maintenance

Procurement **

- Grants and Cooperative Agreements
- SBIR/STTR

Data Source Key:

- * NBID (NSSC Business Intelligence Datamart)
- ** Remedy
- *** Centergy Manager and Remedy

Customer Contact Center ***

- Initial Call Resolution
- Call Response Rate
- Customer Inquiries

Quality Measurements

- Payroll Process
- Domestic Travel
- Foreign Travel
- PCS Travel
- Awards Processing
- PCS Relocation Assistance
- Grants and Cooperative Agreements
- SES Appointments

Customer Satisfaction Surveys

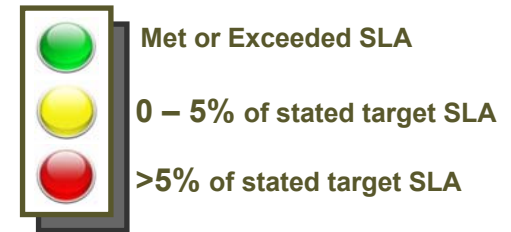
- Domestic Travel
- Foreign Travel
- Training Purchases
- Customer Contact Center





















































































Customer Service Web

- Visits By Center
- Website Availability

Activity	AUGUST
Payroll	
Domestic Travel	
Foreign Travel	
PCS (6) Travel	
PCS (15) Travel	
PCS (30) Travel	
Agency Honor Awards	
Off-Site Training	
Internal Training	
SES Appointments	
PCS Relocation Assistance	
New Hire In-Processing	
Grants	
SBIR / STTR	
Initial Call Resolution	
Call Response Rate	
Website Availability	

Legend:



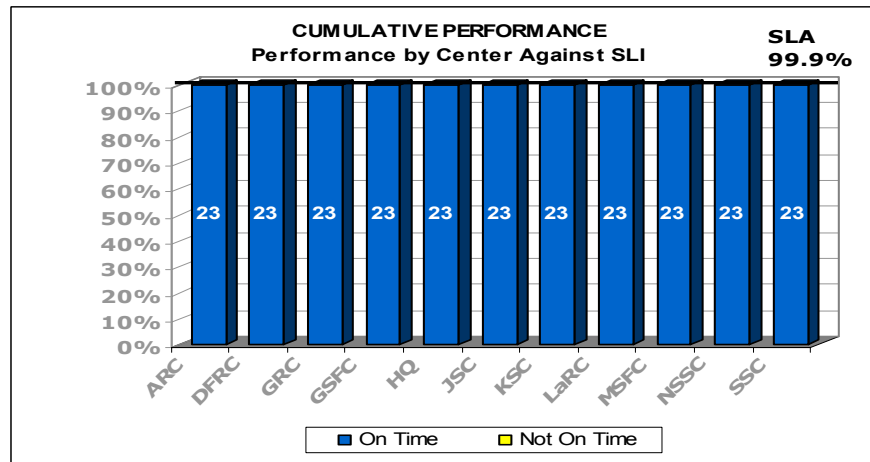
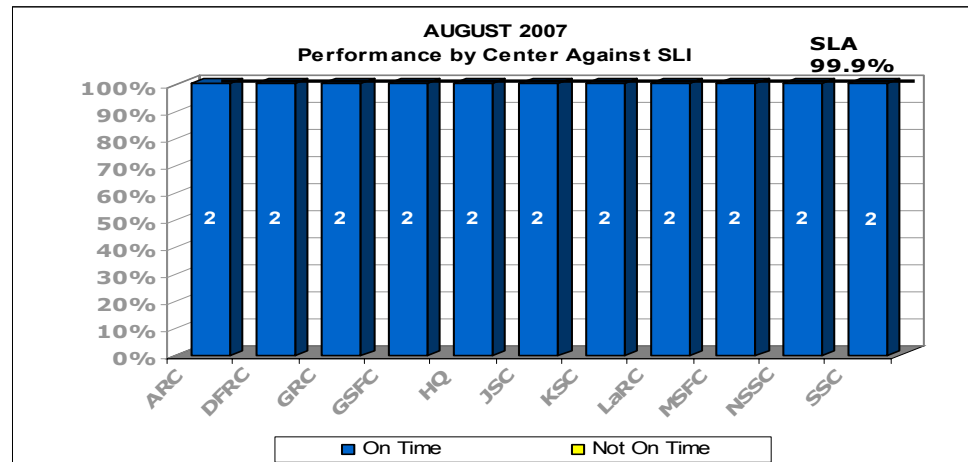
Activity by Center	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Payroll											
Domestic Travel											
Foreign Travel											
PCS (6) Travel											
PCS (15) Travel											
PCS (30) Travel											
Agency Honor Awards											
Off-Site Training											
Internal Training											
SES Appointments											
PCS Relocation Assistance											
New Hire In-Processing											
Grants											
SBIR / STTR											
Initial Call Resolution											
Call Response Rate											
Website Availability											

Activity by Center	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
Payroll	G	G	G	G	G	G	G	G	G	G	G	
Domestic Travel		G	G	R	G	G	G	G	G	G	G	
Foreign Travel		G	R	G	G	G	G	G	G	G	G	
PCS (6) Travel		G	G	G	G	G	G	G	G	G	G	
PCS (15) Travel		G	G	G	G	G	G	G	G	G	G	
PCS (30) Travel		G	G	G		G	G	G	G	G	G	
Agency Honor Awards	G	G	G	G	G	G	G	G	G	G	G	
Off-Site Training	G	G	G	G	G	G	G	G	G	G	G	
Internal Training										G	G	
SES Appointments	R	G	G	G	G	G	G	G	G	G	G	
PCS Relocation Assistance	R	R	R	R	R	R	R	R	R	R	R	
New Hire In-Processing				R	G	G	G	G	G	Y	G	
Grants			G	G	G	G	G	G	G	G	G	
SBIR / STTR			G	G								
Initial Call Resolution	G	G	G	G	G	G	G	G	G	G	G	
Call Response Rate	G	G	G	G	G	G	G	G	G	G	G	
Website Availability	G	G	G	G	G	G	G	G	G	G	G	

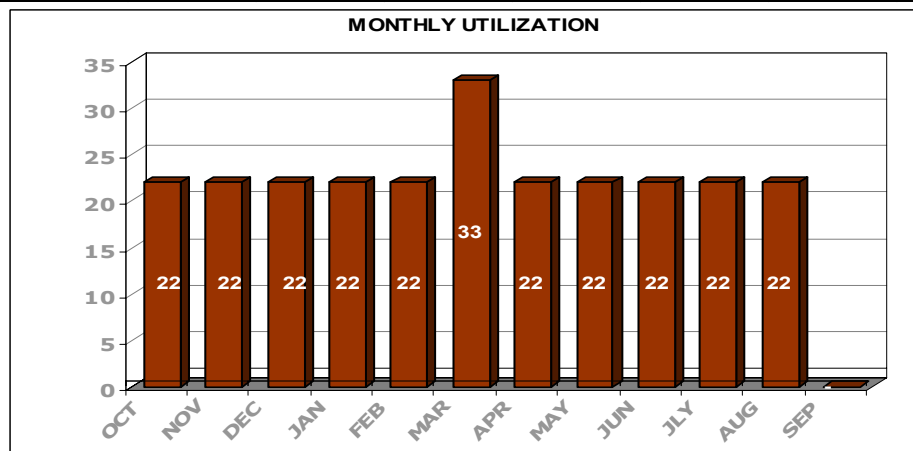
PAYROLL

Service Level Indicator:

Process 99.9% of payroll/time & attendance accurately and on-time.



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
100%		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD		22	44	66	88	110	143	165	187	209	231	253	

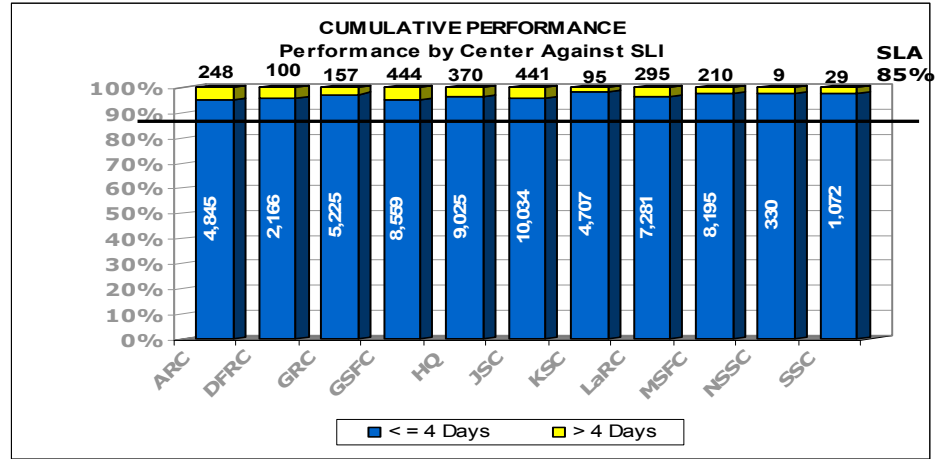
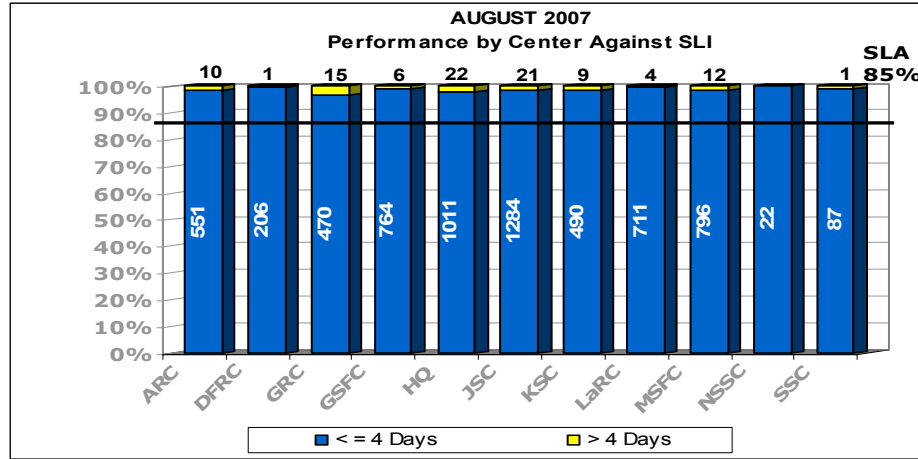


Assessment: Exceeded the SLI requirement by processing 100% of Payroll/Time & Attendance accurately and on time for all reporting periods in FY 2007.

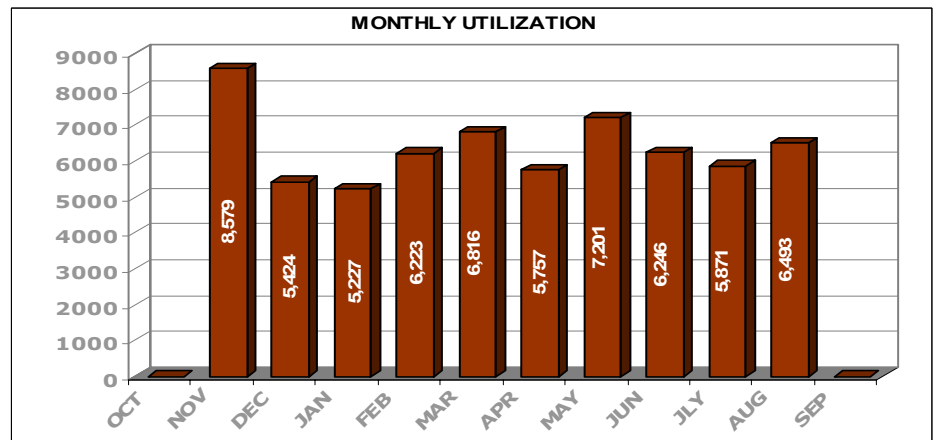
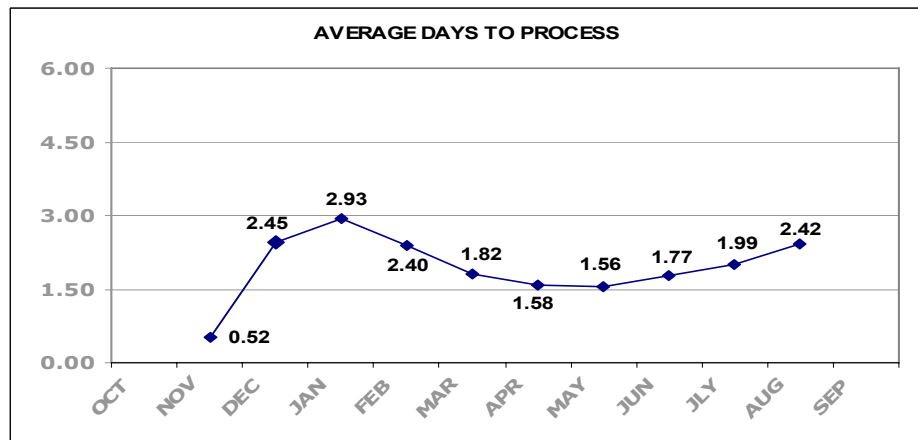
DOMESTIC TRAVEL

Service Level Indicator:

Validate and process 85% of domestic travel vouchers within 4 business days of receipt of a complete voucher (including adequate funding).



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%			99.91%	89.64%	75.91%	95.07%	99.44%	99.43%	99.54%	99.47%	99.59%	98.44%	
Cumulative YTD			8,579	14,003	19,230	25,453	32,269	38,026	45,227	51,473	57,344	63,837	

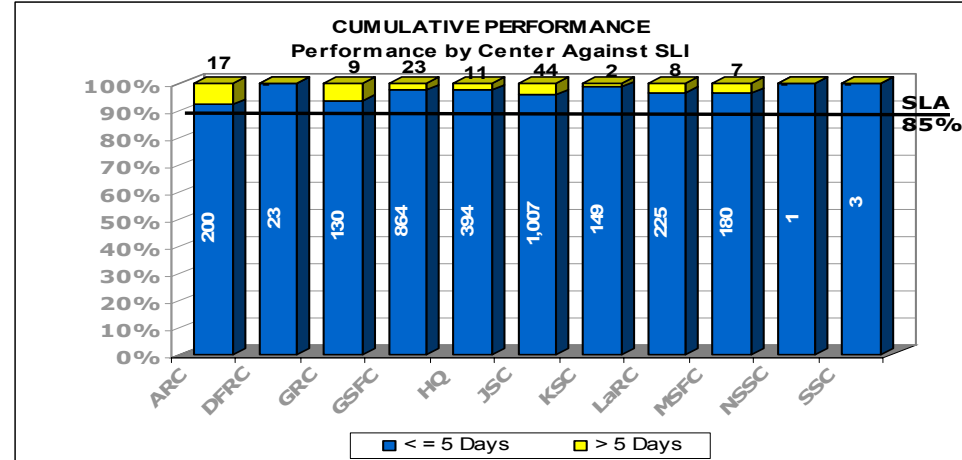
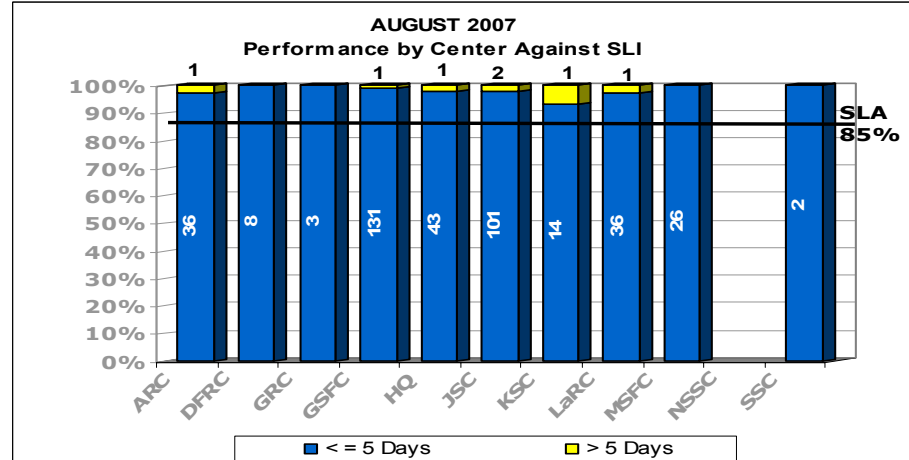


Assessment: Processed 98.44% of Domestic Travel Vouchers within 4 business days of receipt of completed voucher for the month of August. Average processing days has stayed under 3 days for FY 2007.

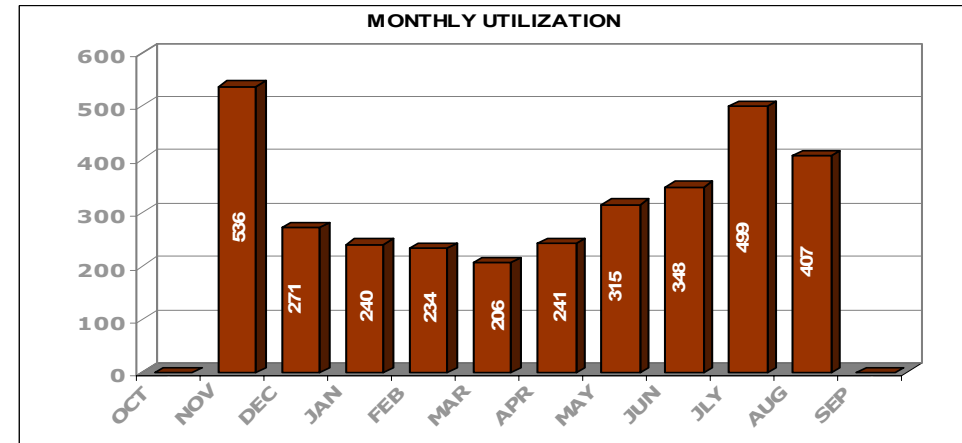
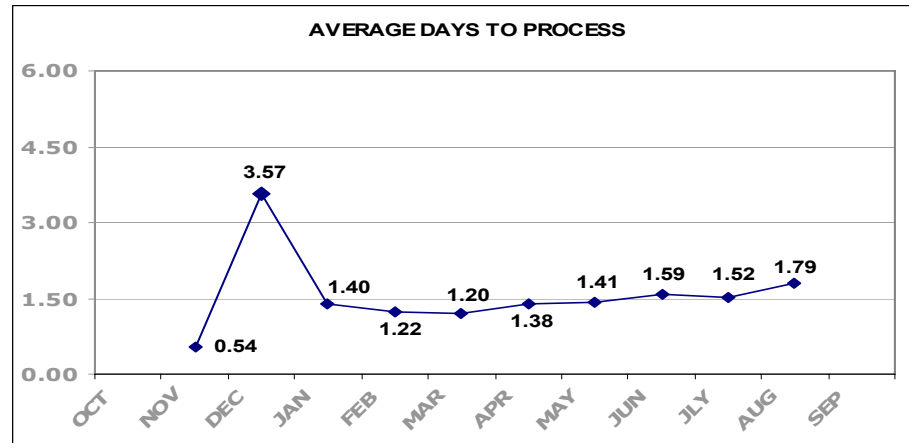
FOREIGN TRAVEL

Service Level Indicator:

Validate and process 85% of foreign travel vouchers within 5 business days of receipt of a complete voucher (including adequate funding).



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%			99.44%	78.60%	83.75%	99.57%	99.51%	99.59%	100.00%	99.43%	98.20%	98.28%	
Cumulative YTD			536	807	1,047	1,281	1,487	1,728	2,043	2,391	2,890	3,297	



Assessment: Average Processing Days has been under 2 days for the past 8 reporting periods. Foreign Travel far exceeded the SLI by achieving 98.28% for the month of August.

Financial Management

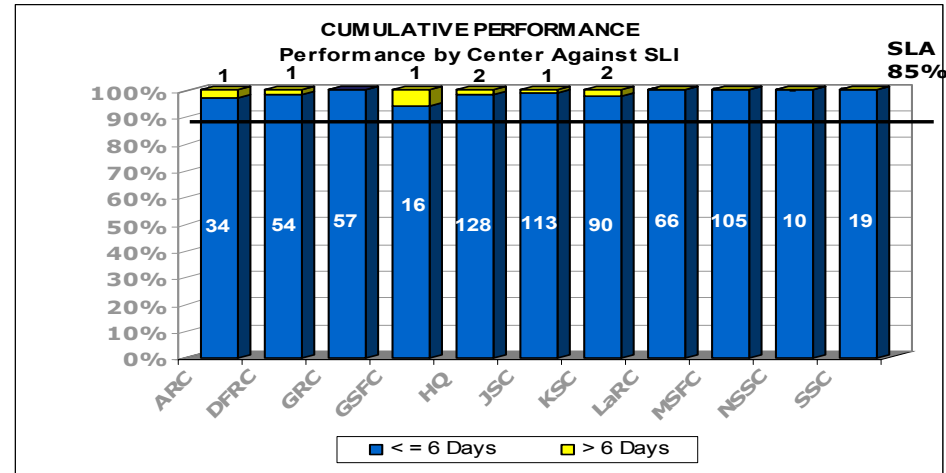
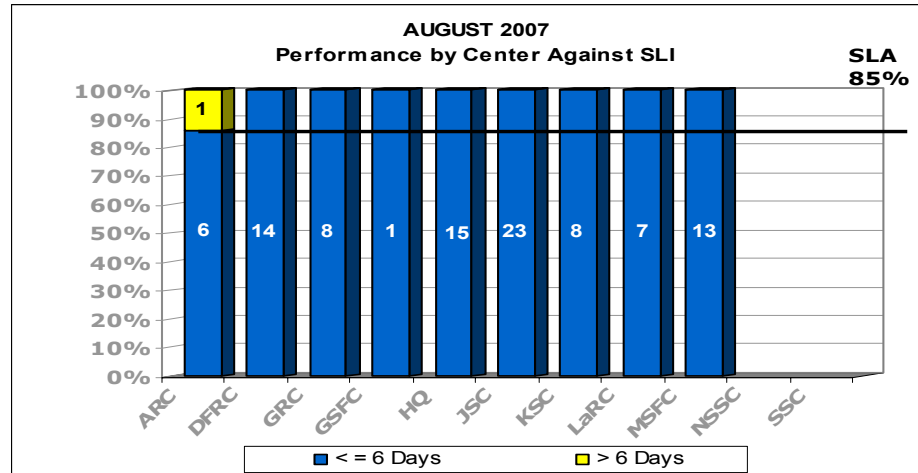
PCS - Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip



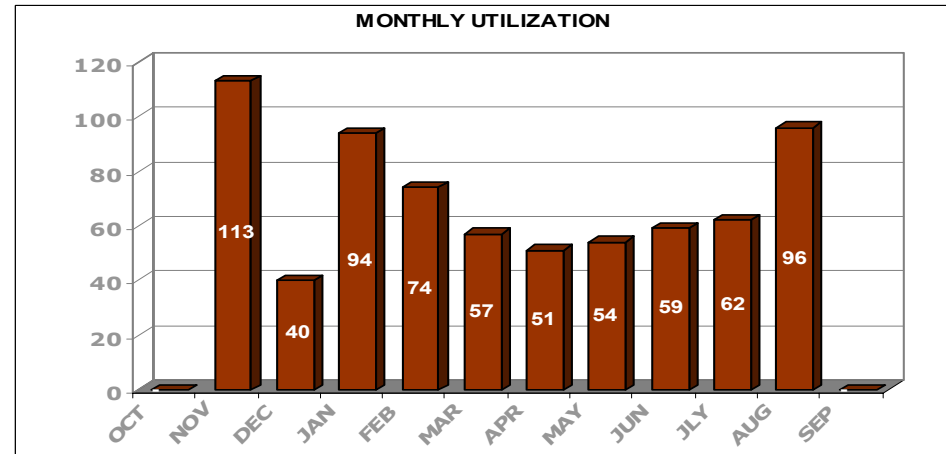
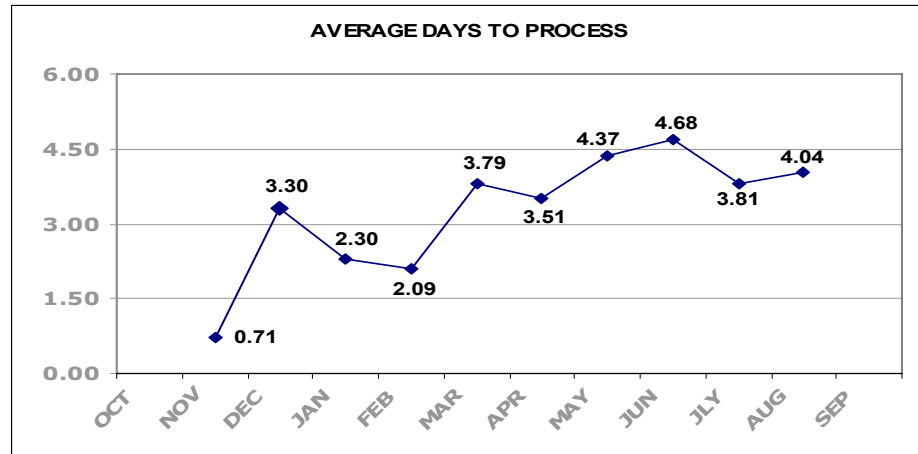
PCS TRAVEL - Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip

Service Level Indicator:

Validate and process 85% of PCS travel vouchers within 6 business days of receipt of a complete voucher (including adequate funding).



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%		99.12%	100.00%	98.94%	100.00%	98.25%	100.00%	96.30%	96.61%	100.00%	98.96%	
Cumulative YTD		113	153	247	321	378	429	483	542	604	700	



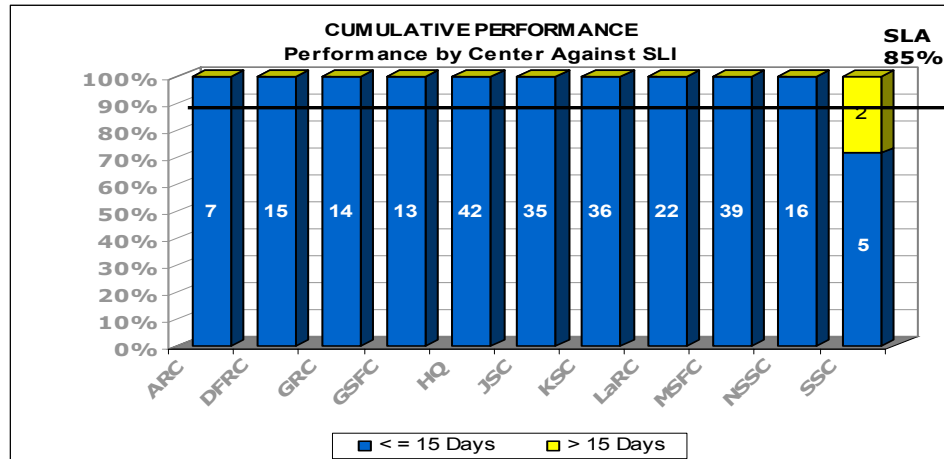
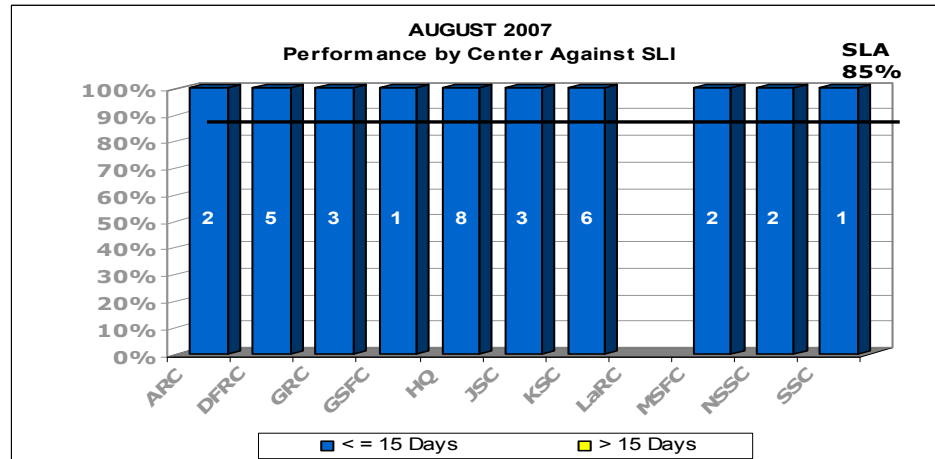
Assessment: Exceeded the SLI requirements by processing 98.96% of PCS Vouchers within 6 business days of receipt of completed voucher for the month of August.

Financial Management PCS – Actual Temporary Quarters, Real Estate, Constructive, & All Other Vouchers

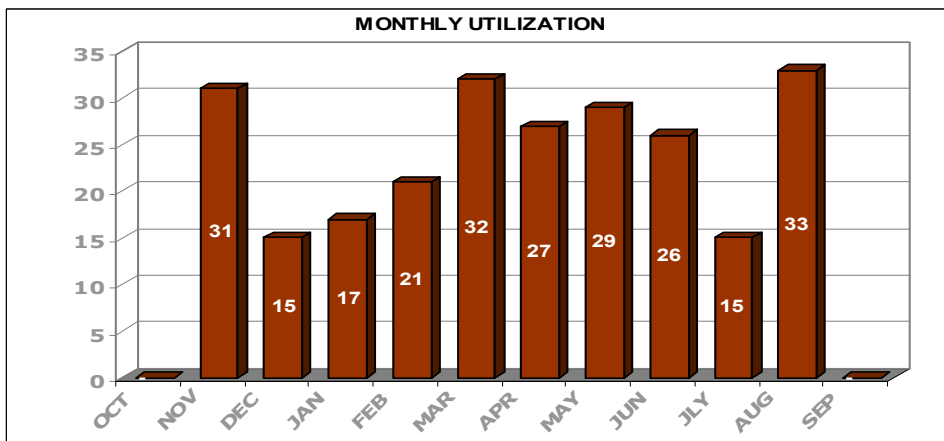
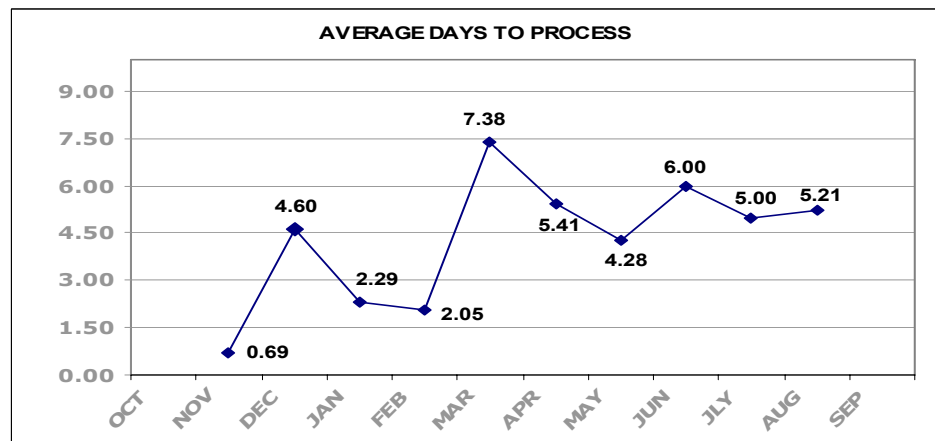


PCS TRAVEL - Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers

Service Level Indicator: Validate and process 85% of PCS travel vouchers within 15 business days of receipt of a complete voucher (including adequate funding).



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
85%		100.00%	100.00%	100.00%	100.00%	93.75%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD		31	46	63	84	116	143	172	198	213	246	

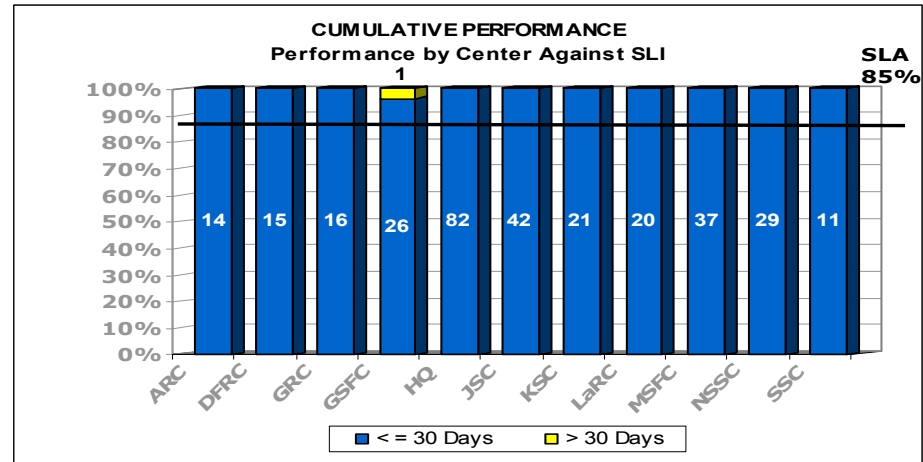
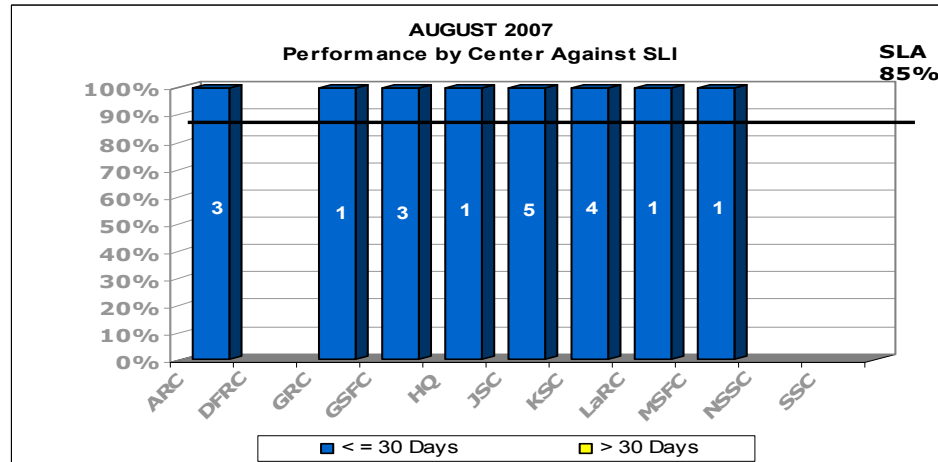


Assessment: Exceeded the SLI requirement by processing 100% of PCS Vouchers within 15 business days of receipt of completed voucher for the month of August.

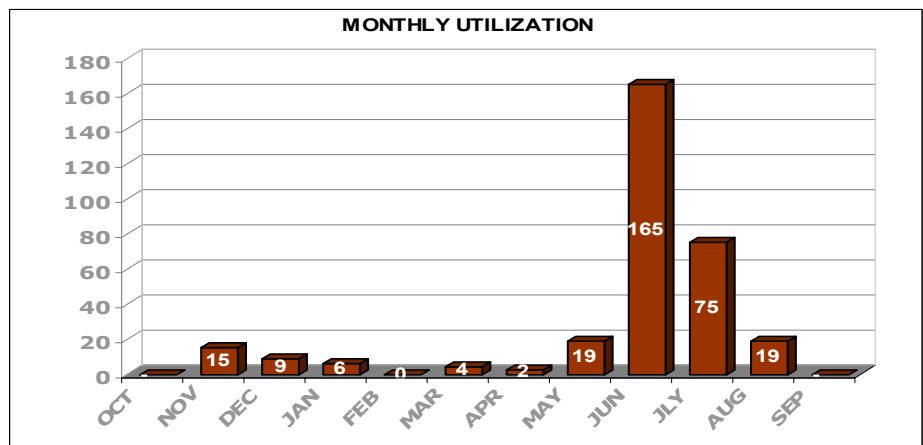
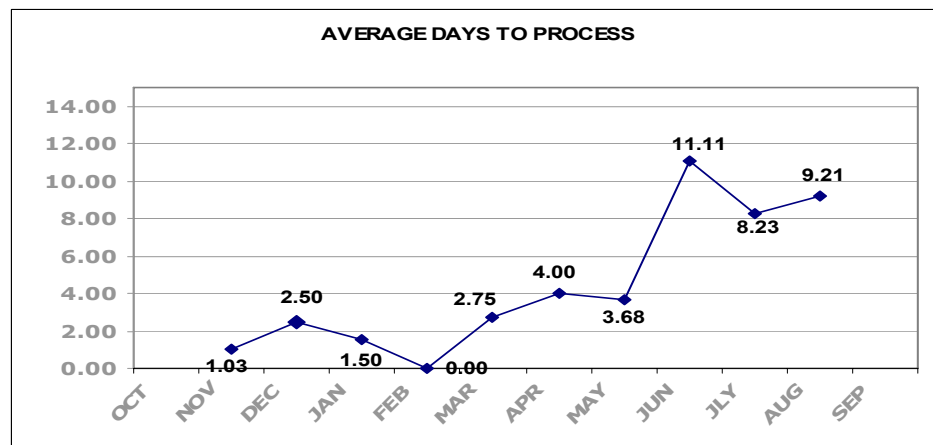
PCS TRAVEL - RITA and ITRA

Service Level Indicator:

Validate and process 85% of RITA and ITRA travel vouchers within 30 business days of receipt of a complete voucher (including adequate funding).



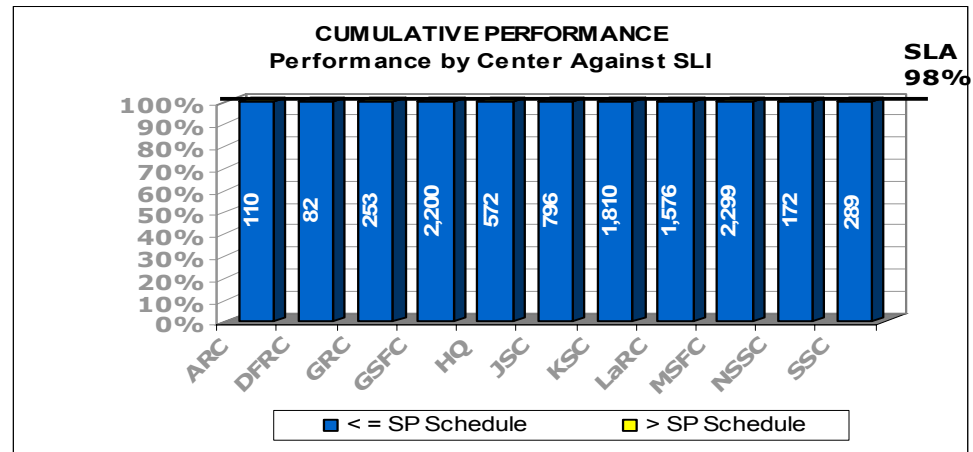
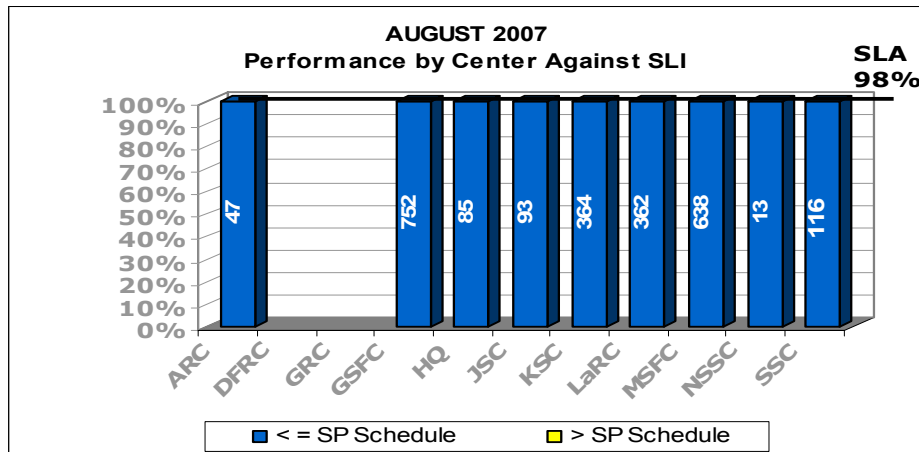
Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	99.39%	100.00%	100.00%	
Cumulative YTD		15	24	30	30	34	36	55	220	295	314	



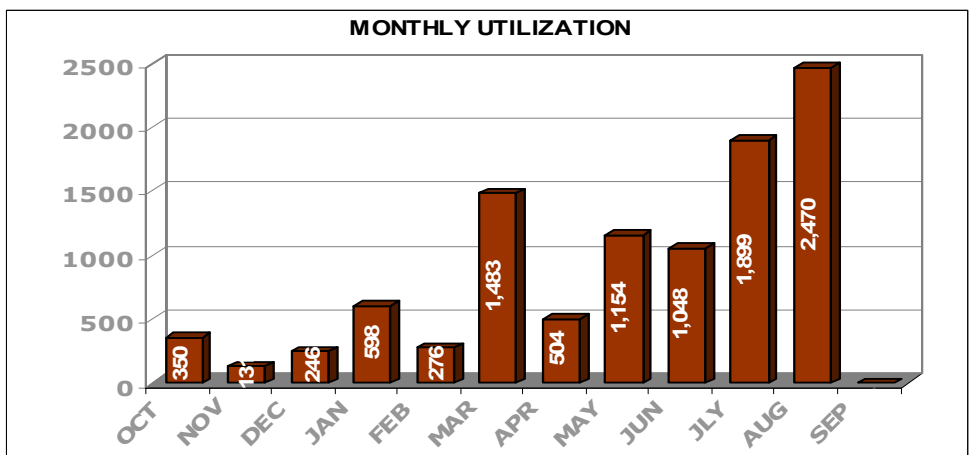
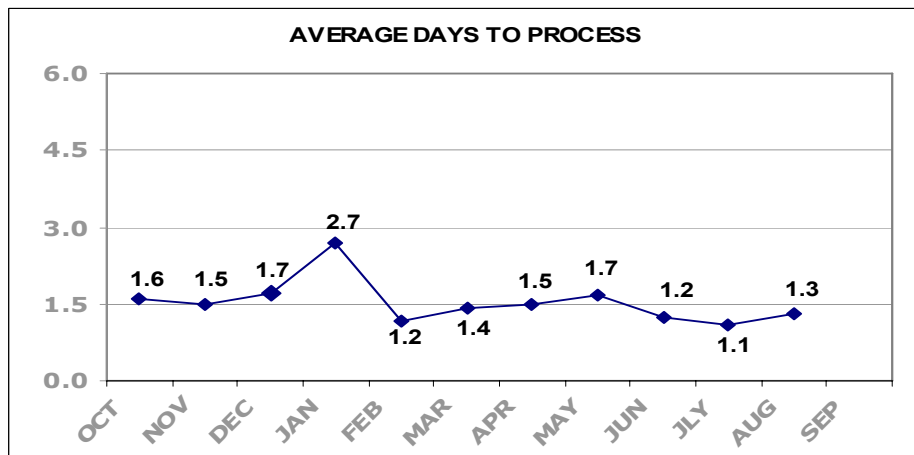
Assessment: Exceeded the SLI requirement by processing 100% of RITA and ITRA Vouchers within 30 business days of receipt of completed voucher for the month of August.

AGENCY HONOR AWARDS

Service Level Indicator: 98% Awards/recognition item/supplies delivered to Center Awards Officer POC/recipient accurately and on-time when requested. In no case will awards/recognition items/supplies be delivered on or after scheduled dates for awards ceremonies



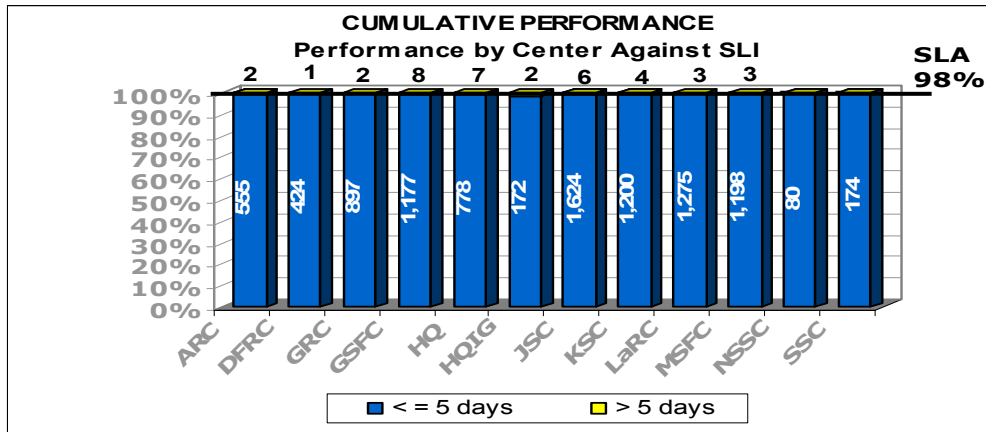
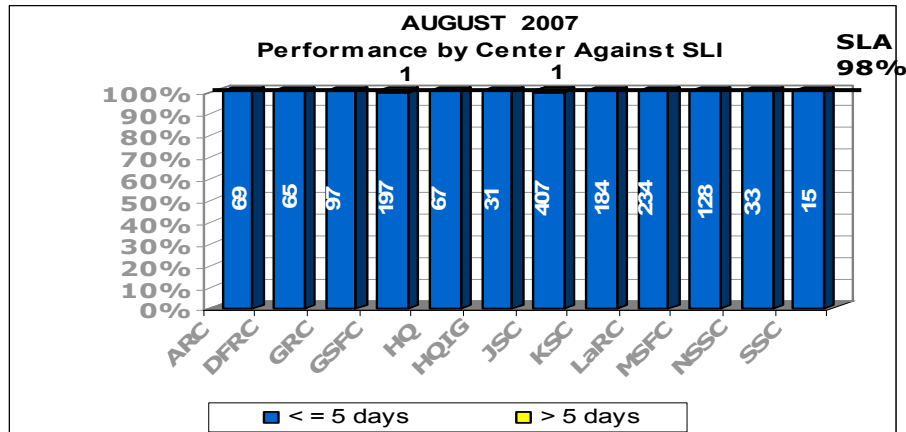
Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
98%		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD		350	481	727	1,325	1,601	3,084	3,588	4,742	5,790	7,689	10,159	



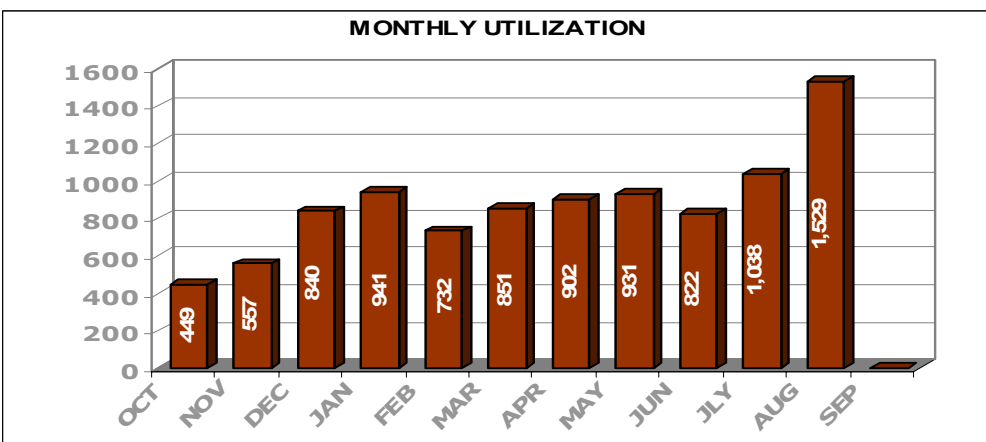
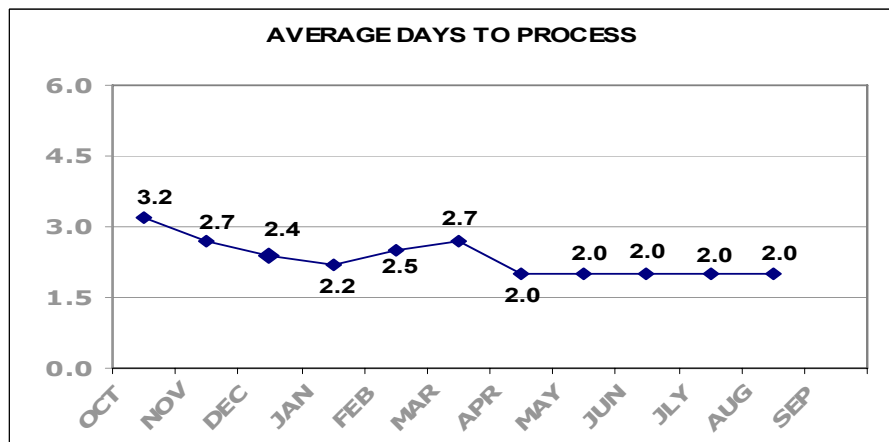
Assessment: 100% of the Agency Honor Awards, recognition items, and supplies were delivered accurately and on-time for the month of August.

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

Service Level Indicator: 98% of registration, procurement documentation and confirmation to employee, manager, and HR POC shall be completed accurately within 5 business days of approved training request



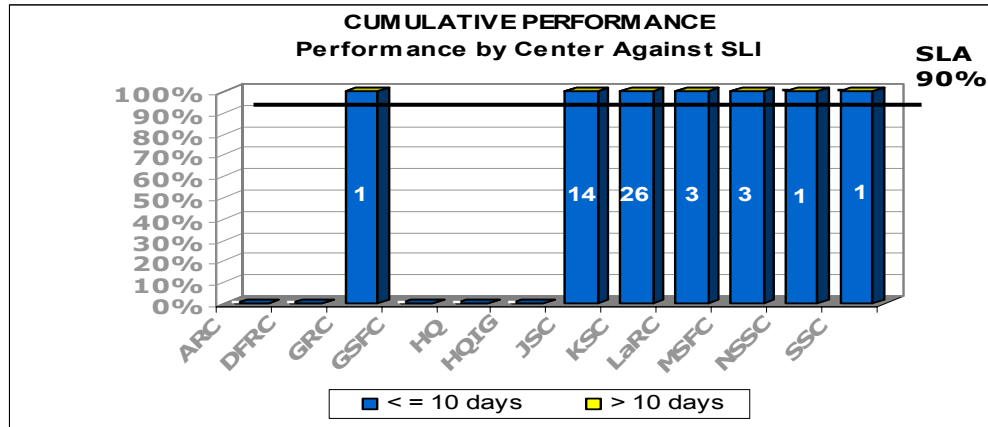
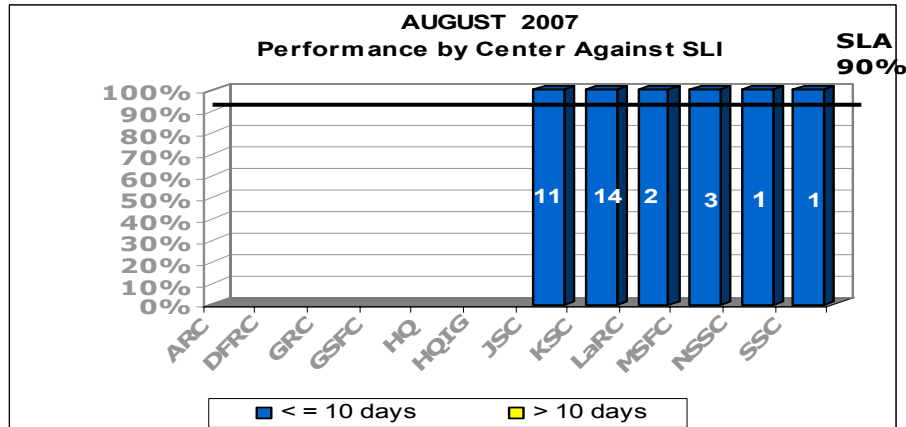
Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
98%	100.00%	100.00%	100.00%	98.94%	99.86%	99.29%	99.22%	99.46%	99.39%	99.81%	99.87%	
Cumulative YTD	449	1,006	1,846	2,787	3,519	4,370	5,272	6,203	7,025	8,063	9,592	



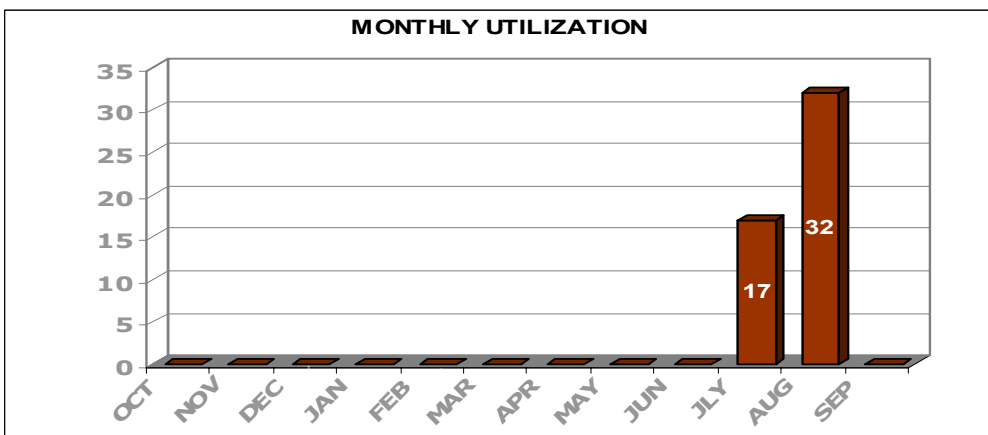
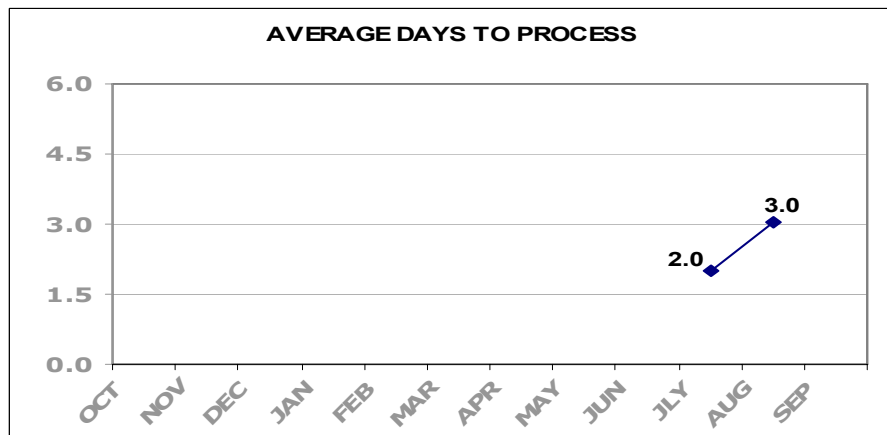
Assessment: 99.87% of the 1529 total off-site training requests were completed within the required SLI. An increase in August training includes the recalculation of "bulk" training purchases; purchases which were procured as a single purchase but in reality needed to be factored as individual purchases.

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING

Service Level Indicator: 90% of on-site training actions (\$3,001-\$25,000) are awarded within 10 business days of receipt of a complete purchase request package.



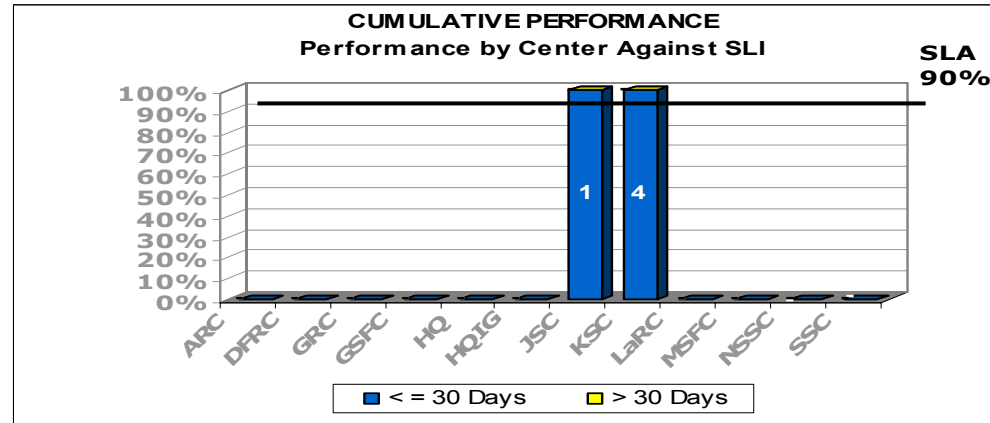
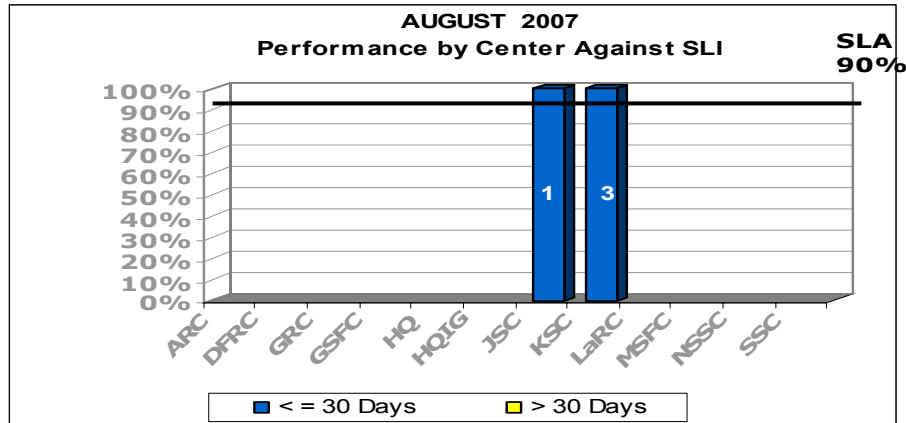
Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%											100.00%	99.87%	
Cumulative YTD											17	49	



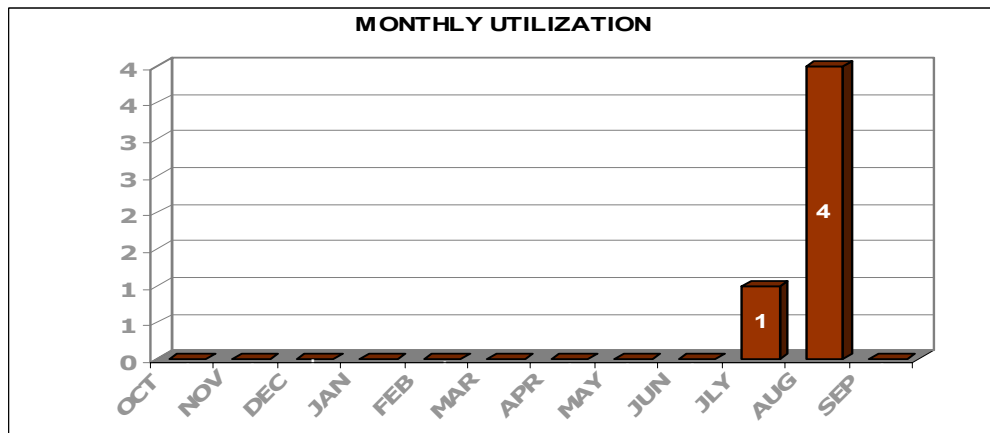
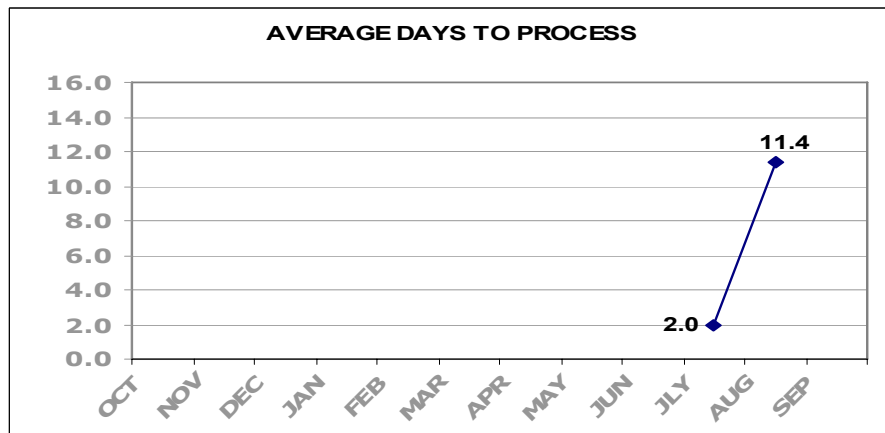
Assessment: Metric measurement began in July. 32 training requests were between \$3,001 - \$25,000 for August and 4 requests were over \$25,000. All request packages met the metric.

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING

Service Level Indicator: 90% of on-site training actions (greater than \$25,000) are awarded within 30 business days of receipt of a complete purchase request package.



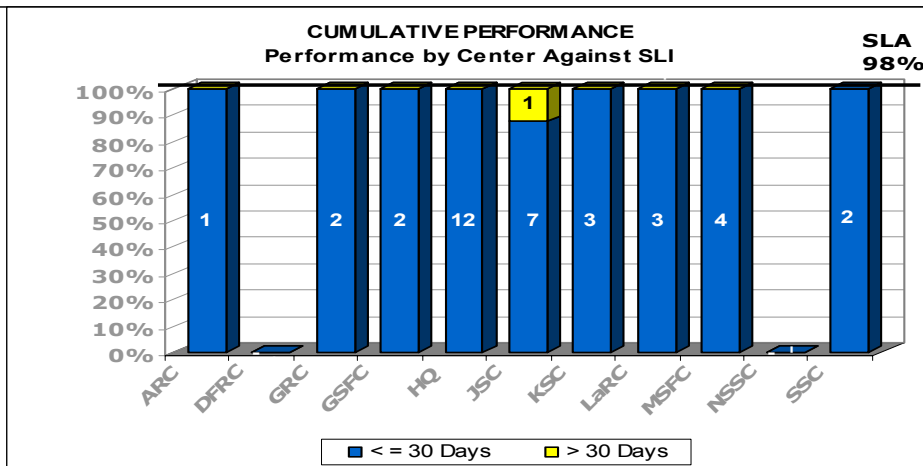
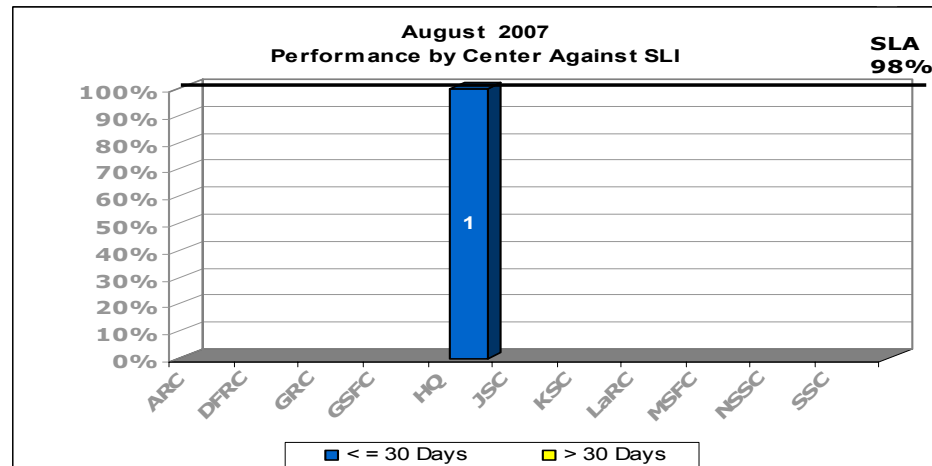
Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
90%											100.00%	100.00%	
Cumulative YTD											1	5	



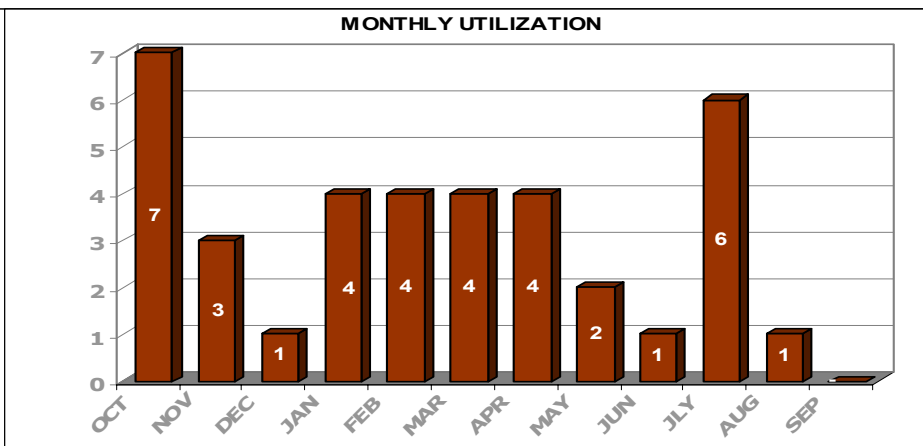
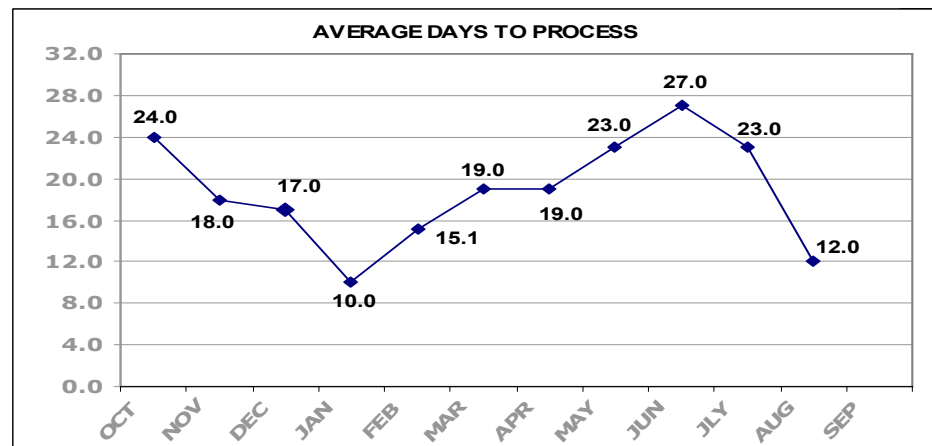
Assessment: Metric measurement began in July. 32 training requests were between \$3,001 - \$25,000 for August and 4 requests were over \$25,000. All request packages met the metric.

SES APPOINTMENTS

Service Level Indicator: Of the complete SES selection packages submitted for ECQs, 98% will be completed and sent to OHCM within 30 business days of receipt. NSSC will maintain a 98% OPM approval rate.



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
Goal - 98%	85.71%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD	7	10	11	15	19	23	27	29	30	36	37	

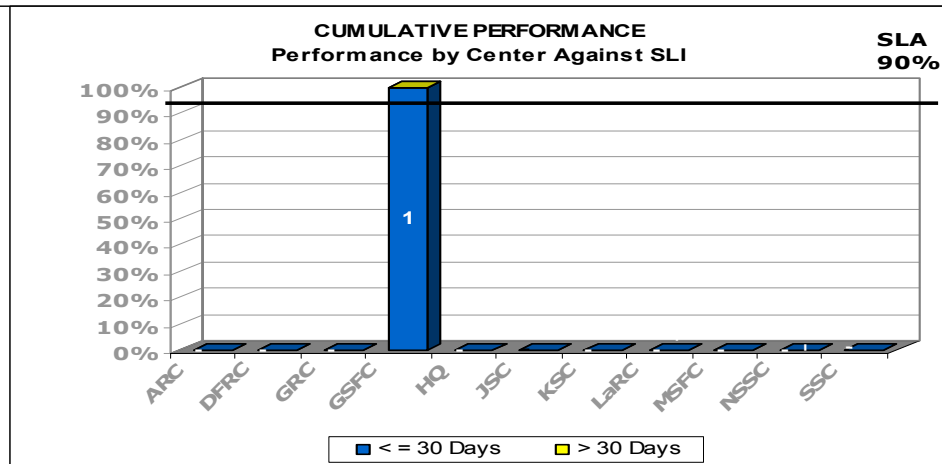
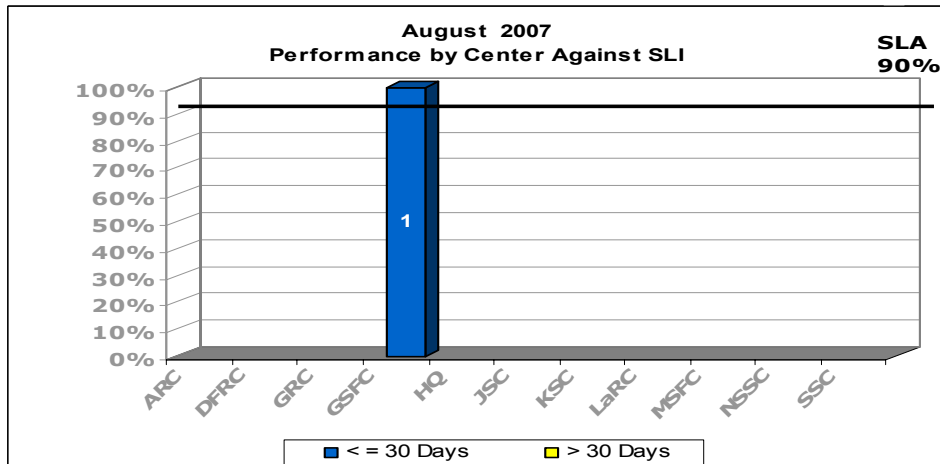


Assessment:

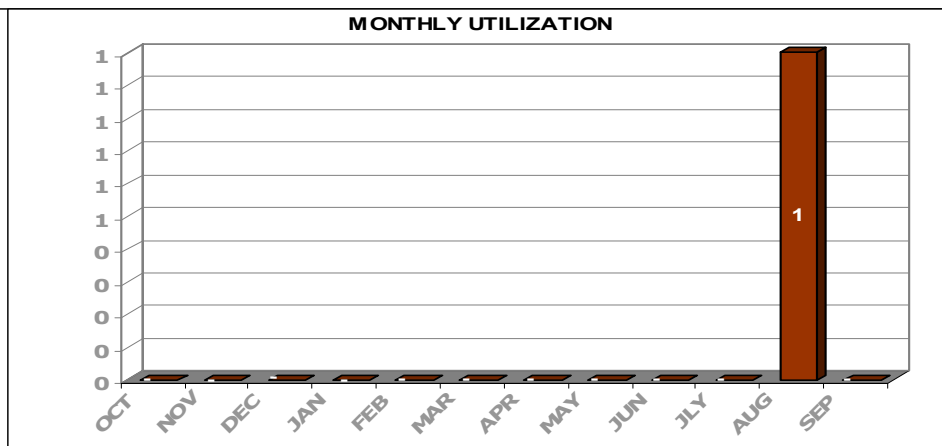
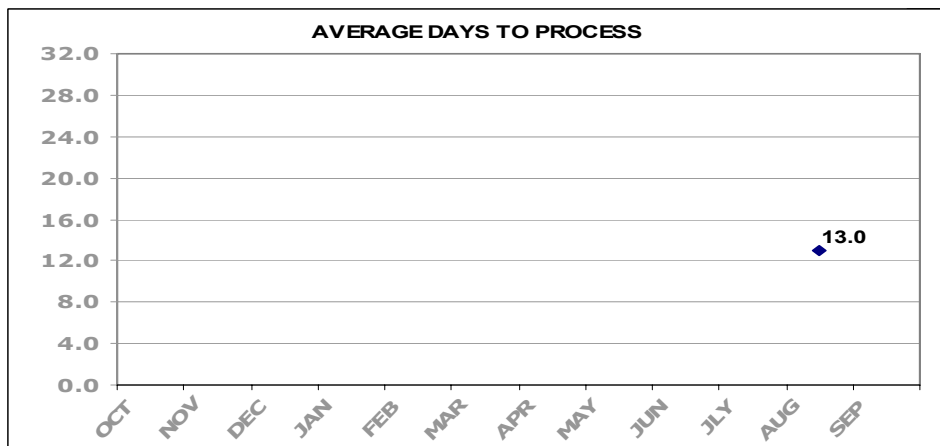
Case for HQ was sent to OHCM on 8/20/07

SES Career Development Program

Service Level Indicator: 90% of complete Mentor Appraisals for the SES Career Development Program will be forwarded to OHCM within 30 business days after receipt of a completed package.



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Goal - 98%											100.00%	
Cumulative YTD											1	

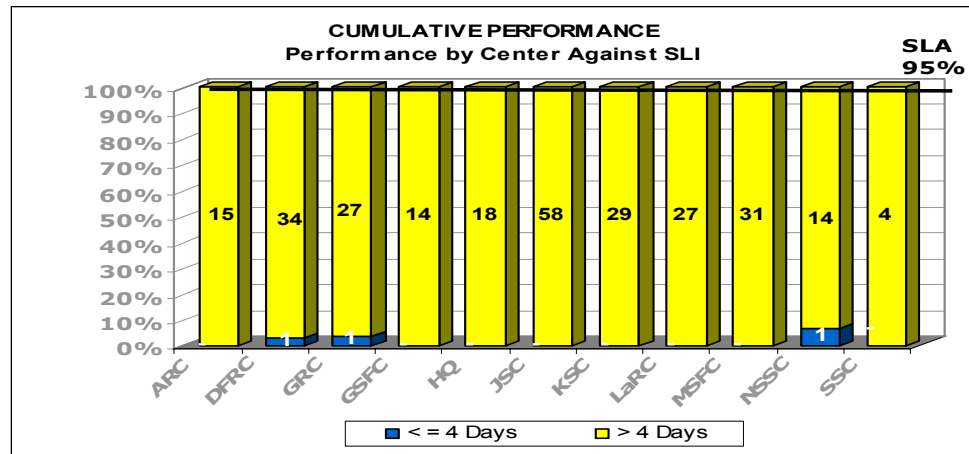
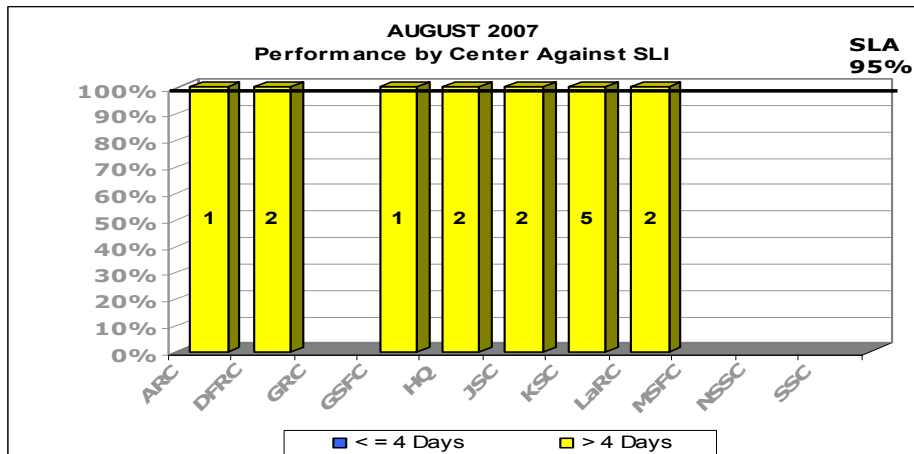


Assessment:

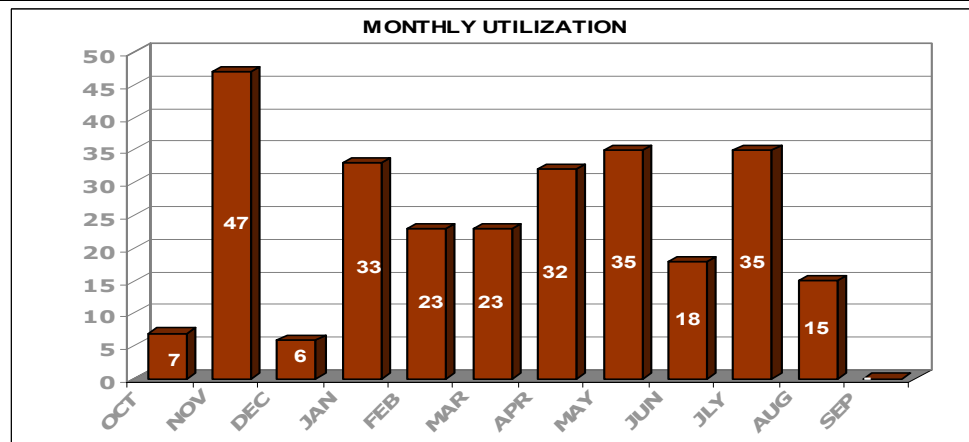
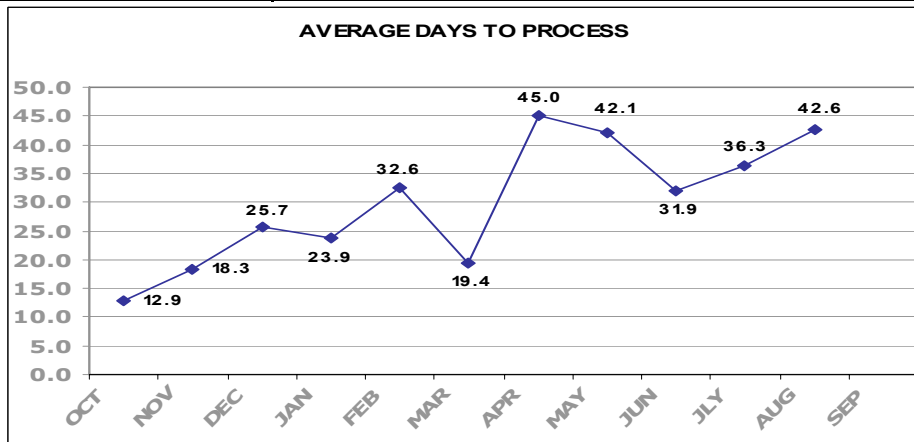
Case for GSFC was sent to Center on 8/27/07

PCS Relocation Assistance

Service Level Indicator: 95% of PCS travel orders are approved within 4 business days



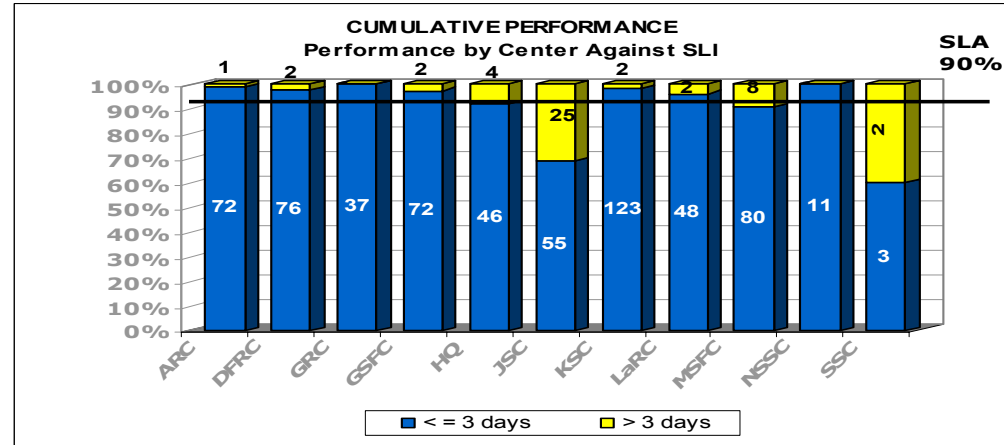
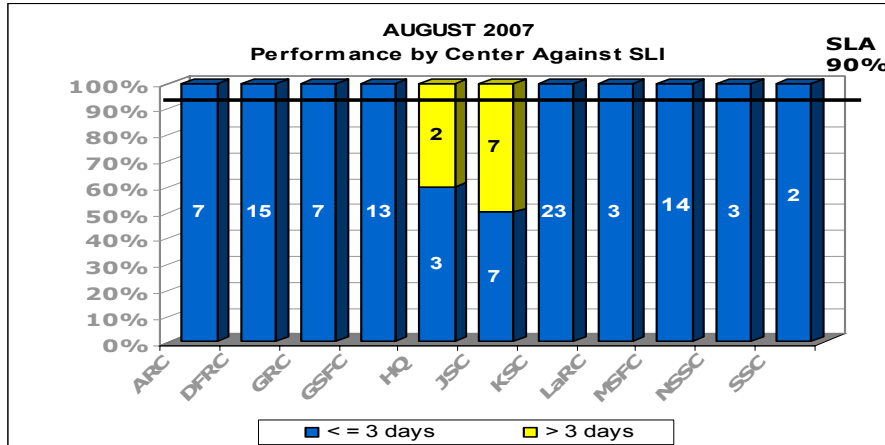
Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
95%	14.29%	0.00%	0.00%	0.00%	0.00%	4.35%	3.13%	0.00%	0.00%	0.00%	0.00%	
Cumulative YTD	7	54	60	93	116	139	171	206	224	259	274	



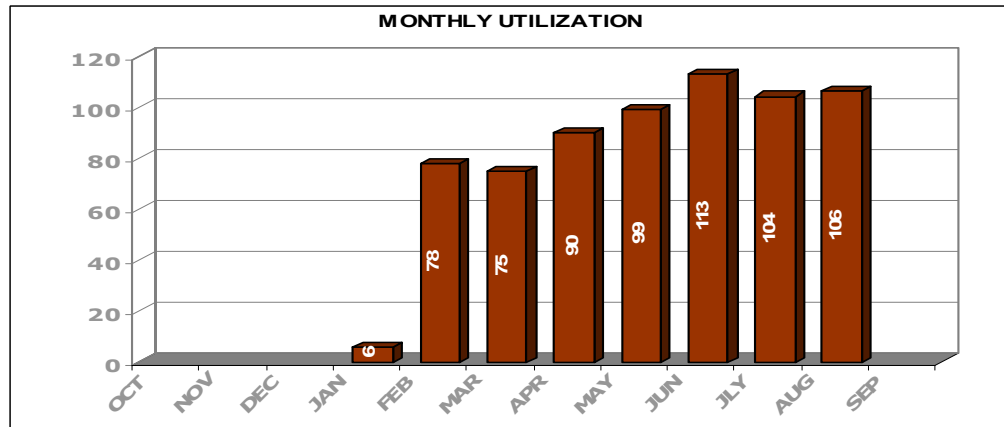
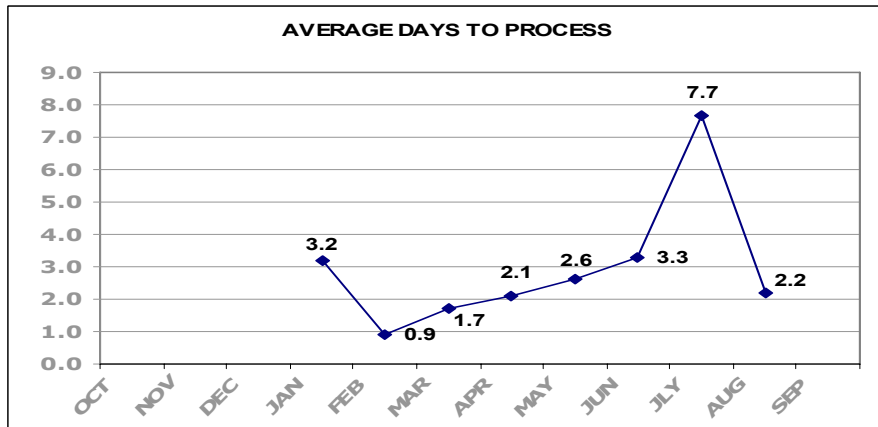
Assessment:
Processing time continues to include the time required for the traveler to communicate with the relocation contractor. A new service level indicator is currently being developed in coordination with OHCM and will be included in the FY08 Service Level Agreement.

NEW HIRE, TRANSFER, and REASSIGNMENT IN-PROCESSING

Service Level Indicator: 90% of pre-employment packages shall be sent to selectee within 3 business days of request.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%				33.33%	100.00%	96.00%	94.44%	93.94%	92.04%	88.46%	91.51%	
Cumulative YTD				6	84	159	249	348	461	565	671	

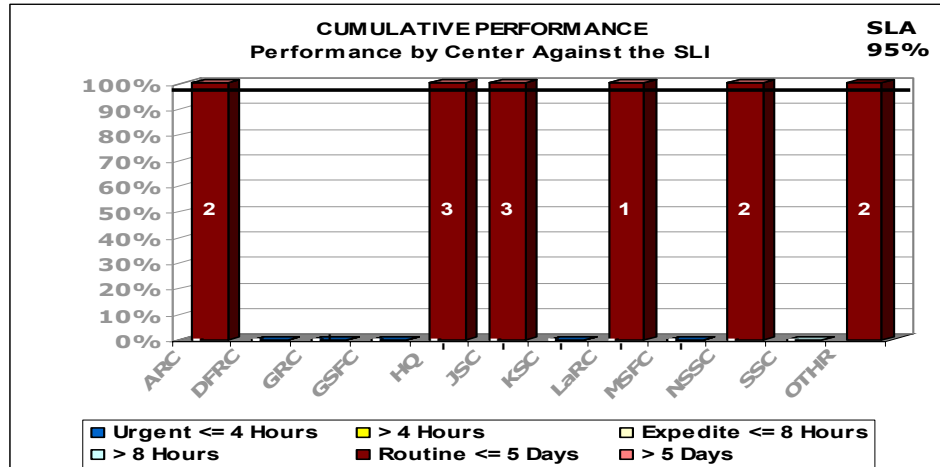
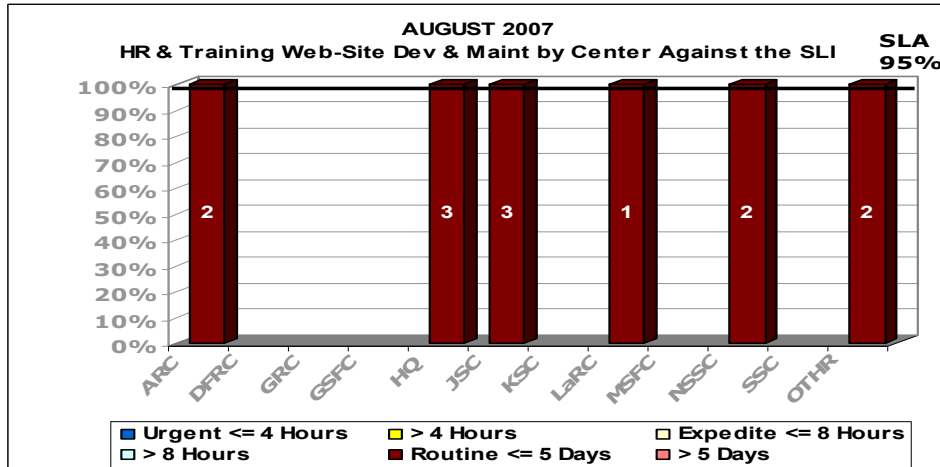


Assessment:
The 4 days or more New Hire packages include 7 "Old Rule" cases. When counting only current rule cases, the percentage is 97.8 percent.

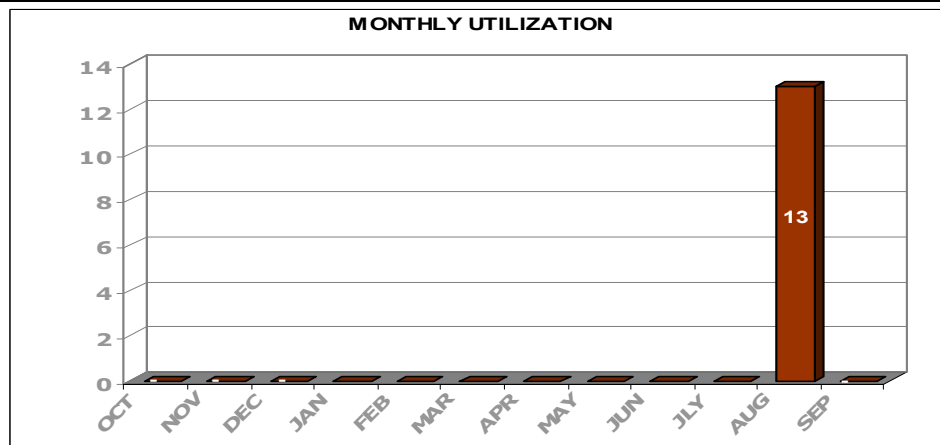
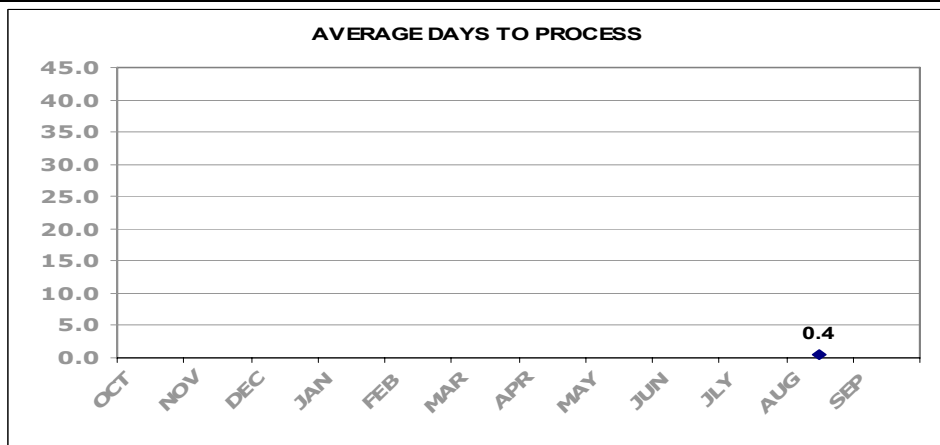
HR & Training Web Site Development and Maintenance

Service Level Indicator:

95% of all Web content changes will be accomplished within the following response standards. Urgent = within 4 business hours, Expedite = within 8 business hours, Routine = within 5 business days.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
95%											100.00%	
Cumulative YTD											13	



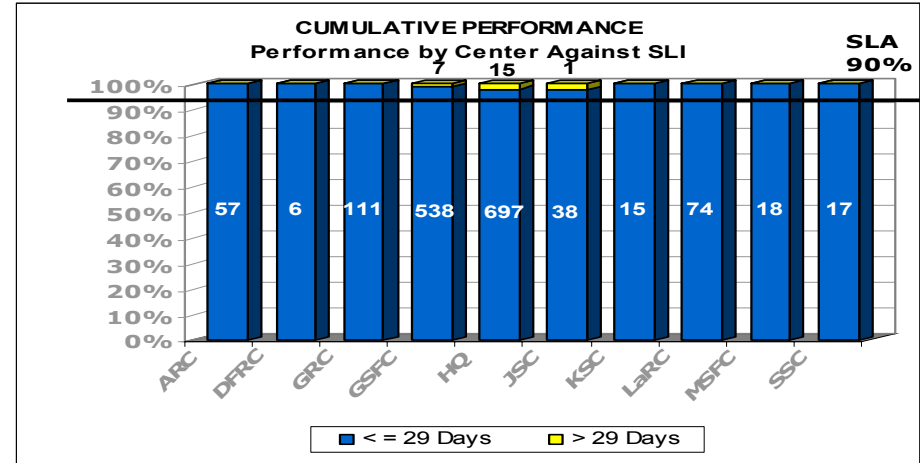
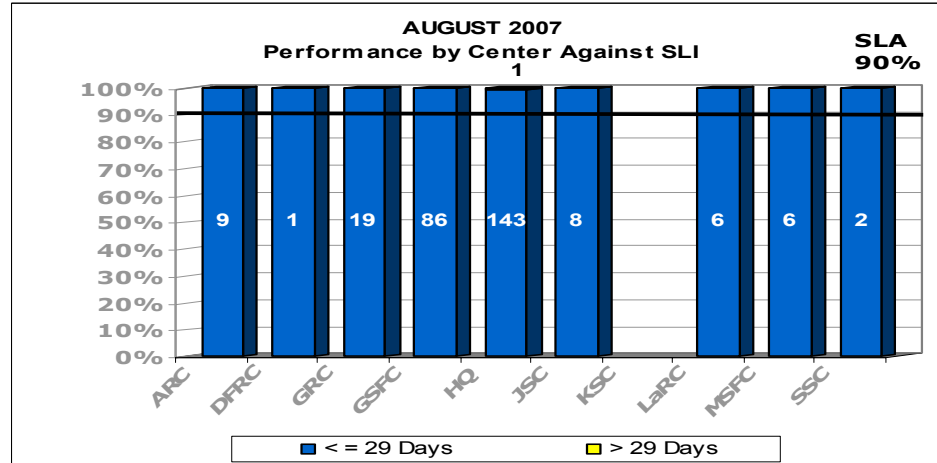
Assessment:

2 Help Desk Tickets were discounted because attempts were made to reach customers that requested assistance, but did not respond to requests for information - thus no work was done for these customers.

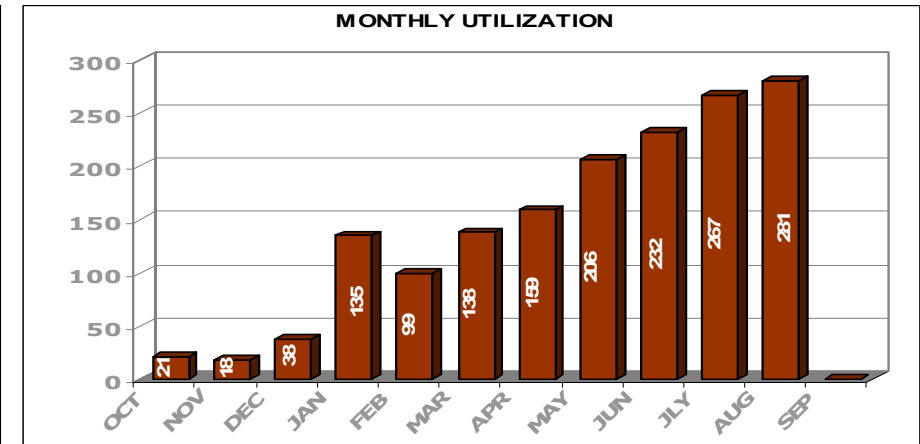
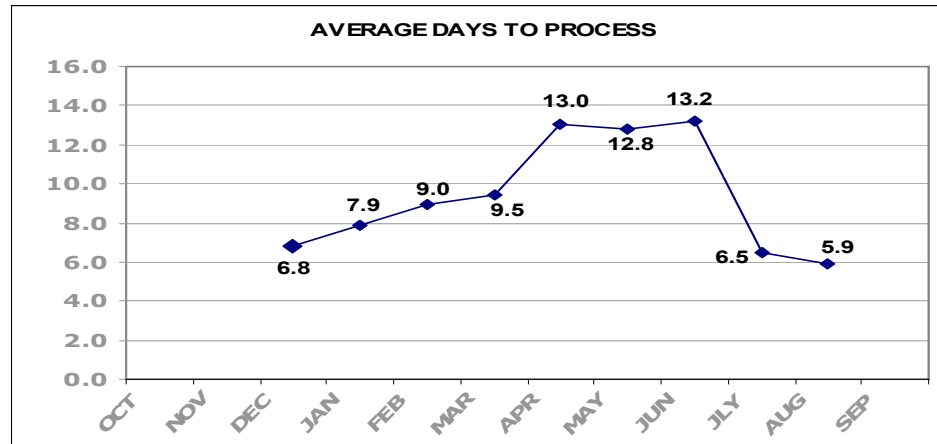
GRANTS & COOPERATIVE AGREEMENTS

Service Level Indicator:

90% of Award packages prepared within 29 calendar days of receipt of the completed requirements package.



Goal		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%		100.00%	100.00%	100.00%	100.00%	100.00%	97.10%	97.48%	98.54%	97.84%	97.75%	99.64%	
Cumulative YTD		21	39	77	212	311	449	608	814	1,046	1,313	1,594	



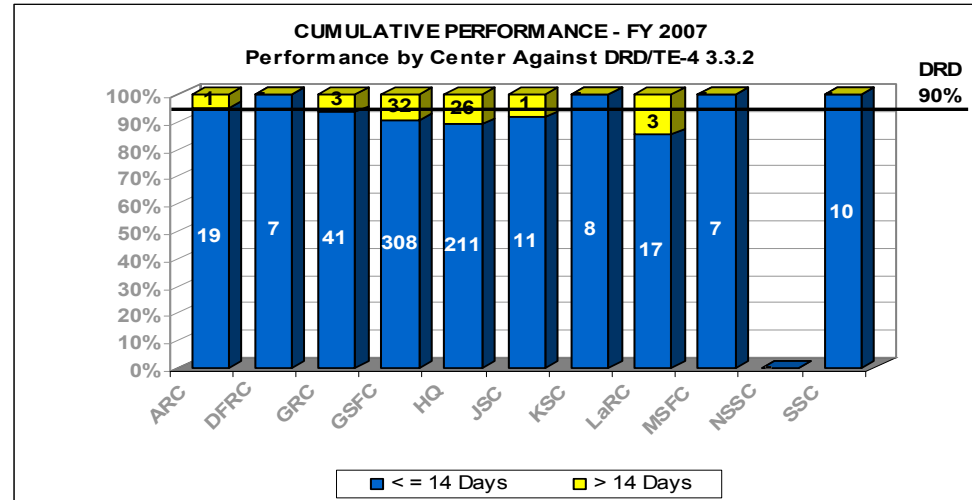
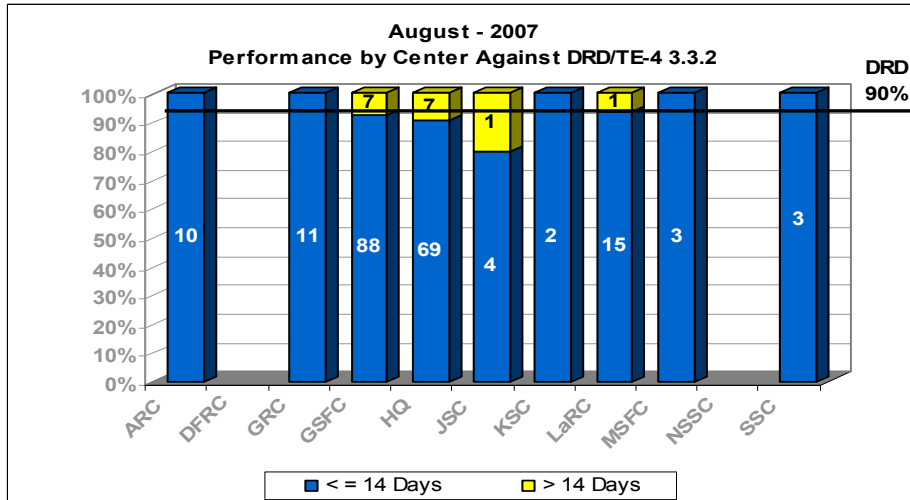
Assessment:

In addition to the 281 awards in August, NSSC is administering over 2000 active grants.

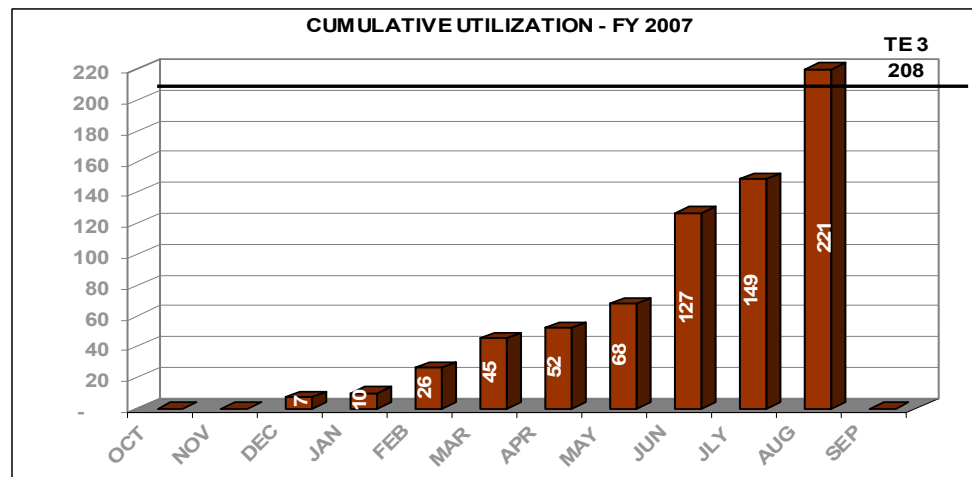
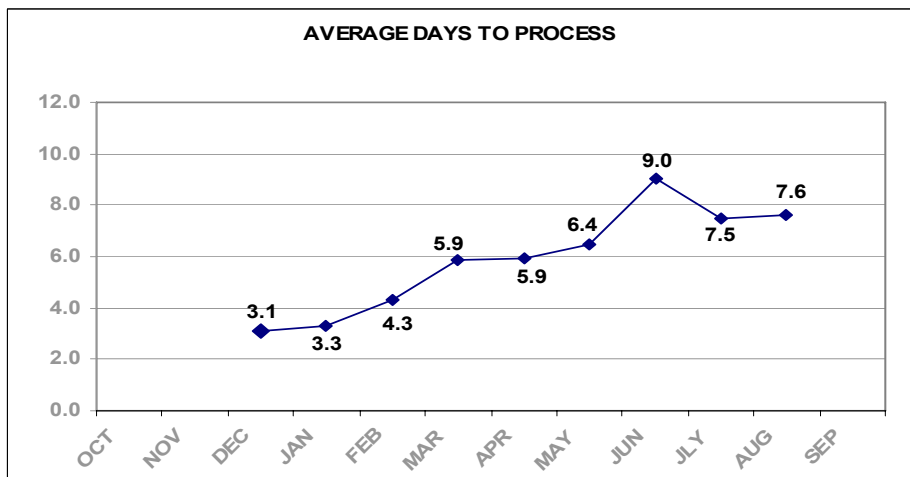
GRANTS & COOPERATIVE AGREEMENTS - 14 Days

DR/TE-4: 3.3.2

90% of award packages prepared within 14 calendar days from receipt of funding and/or other required data; none to exceed 21 days.



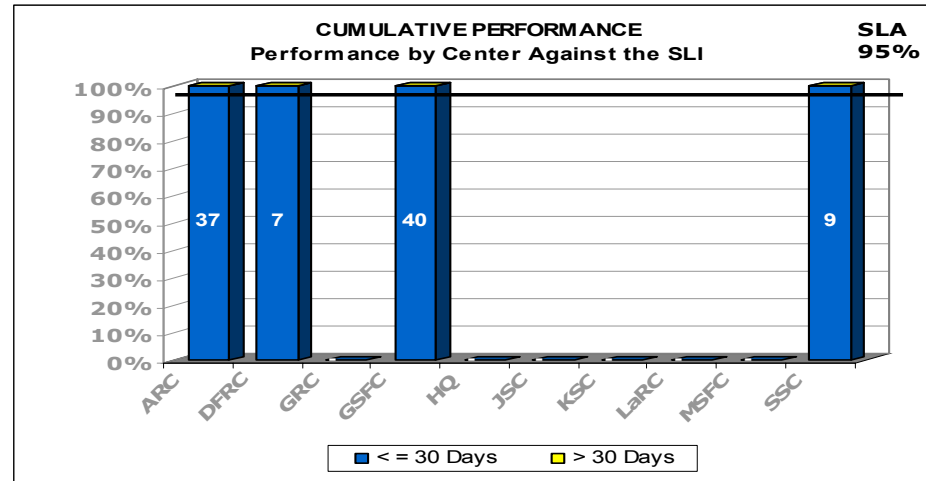
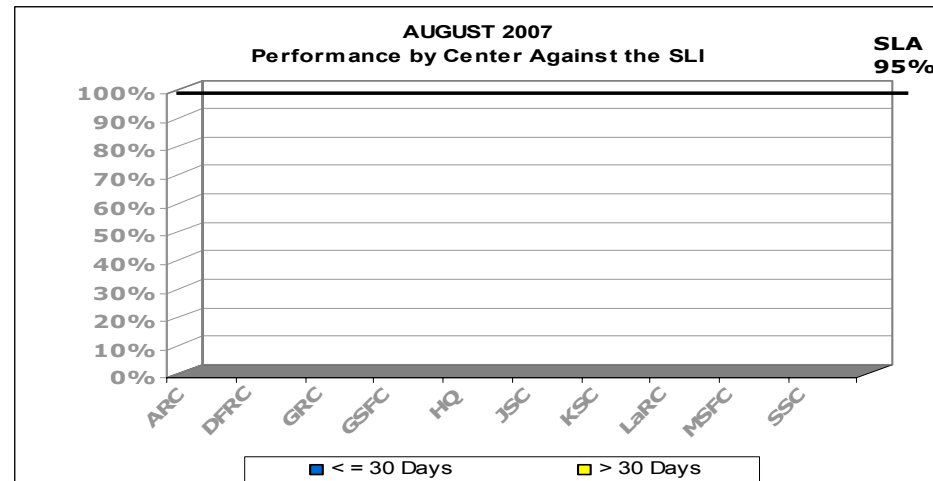
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Goal - 90%			85.71%	90.00%	88.46%	73.33%	88.46%	83.82%	92.13%	95.97%	92.76%	
Cumulative YTD			7	17	43	88	140	208	335	484	705	



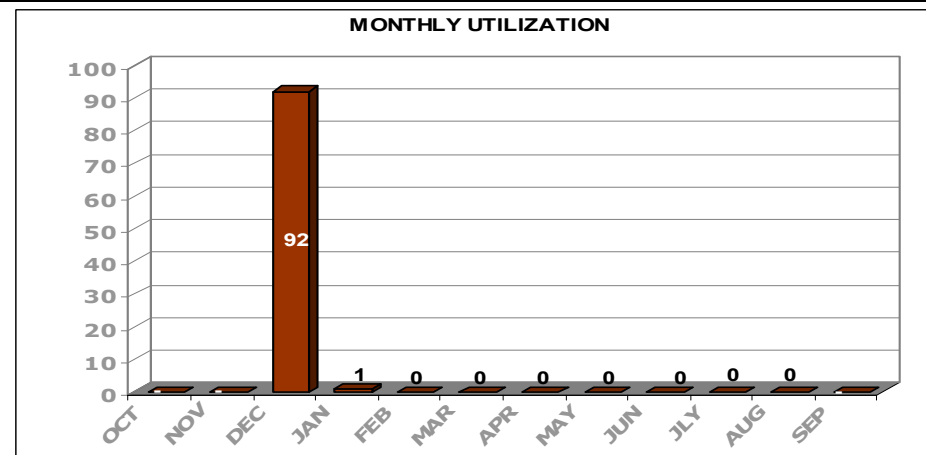
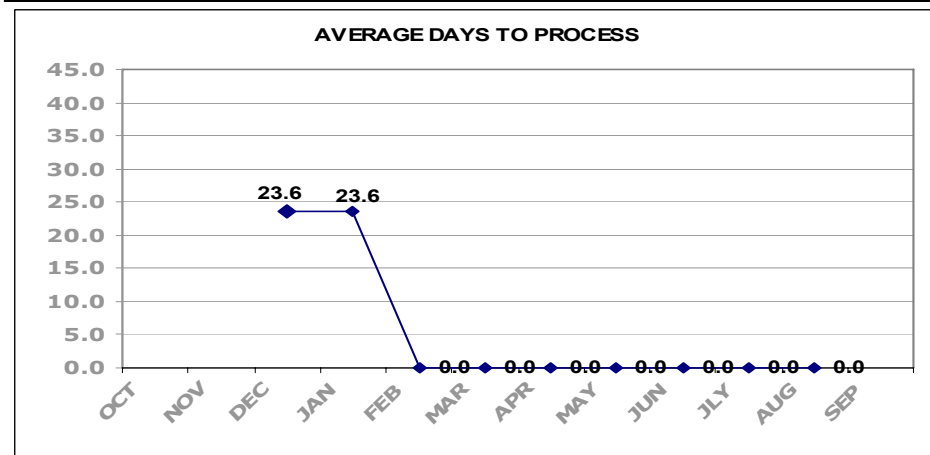
SBIR / STTR

Service Level Indicator:

Complete 95% of qualified SBIR/STTR Phase I awards within the Program Office prescribed deadline.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
95%			100.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Cumulative YTD			92	93	93	93	93	93	93	93	93	



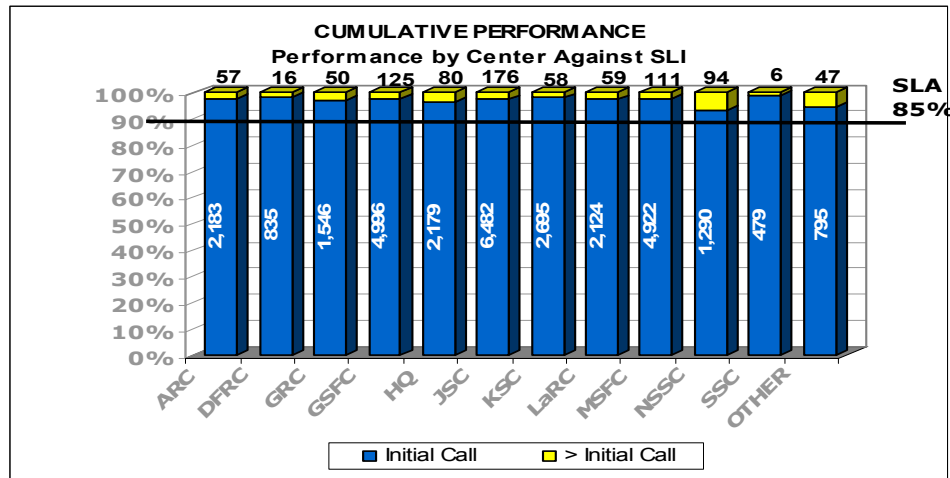
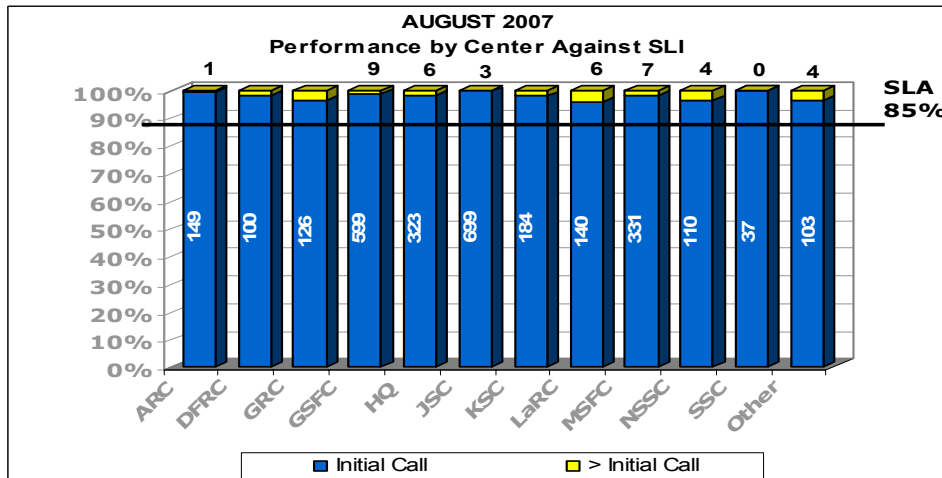
Assessment:

*Completed Phase I of the SBIR /STTR - Phase II Award Packages currently has 0 utilization. Phase II reporting is expected to resume later in the year.

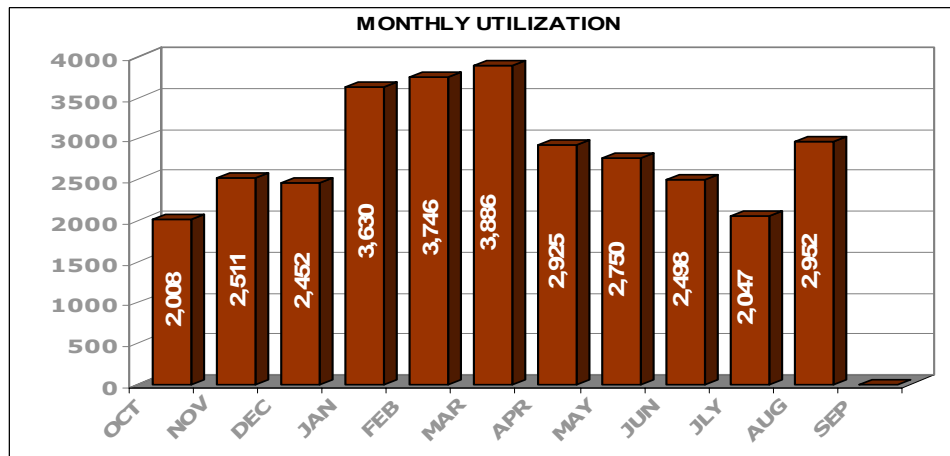
INITIAL CALL RESOLUTION

Service Level Indicator:

85% of Routine Customer Inquiries are resolved on initial call during NSSC Business Hours



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Goal - 85%	96.86%	97.41%	97.63%	97.25%	96.53%	95.93%	96.99%	97.93%	97.52%	97.70%	98.27%	
Cumulative YTD	2,008	4,519	6,971	10,601	14,347	18,233	21,158	23,908	26,406	28,453	31,405	



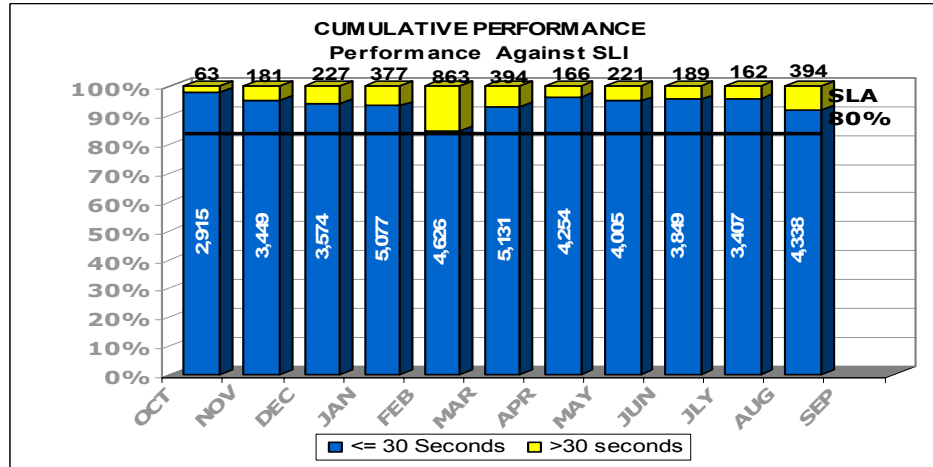
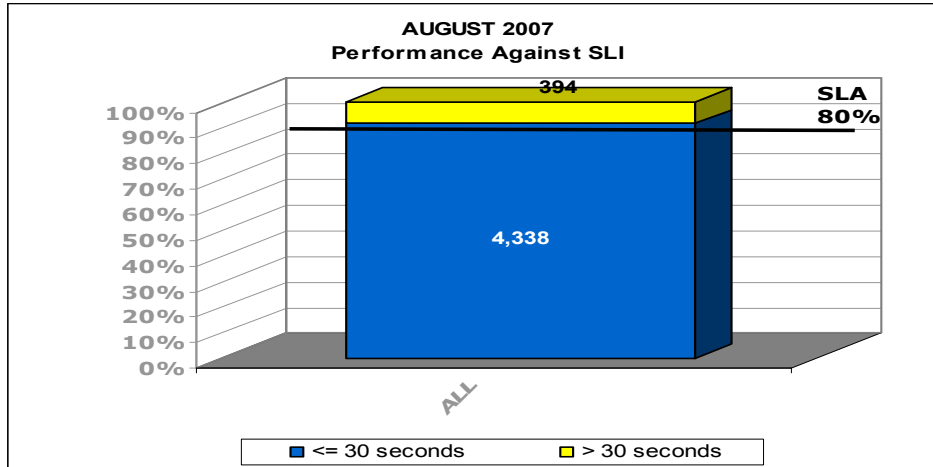
Assessment: Exceeded the SLI requirement by resolving 98.27% of routine customer inquiries on initial call during NSSC business hours during the month of August.

Customer Contact Center Average Speed of Answer

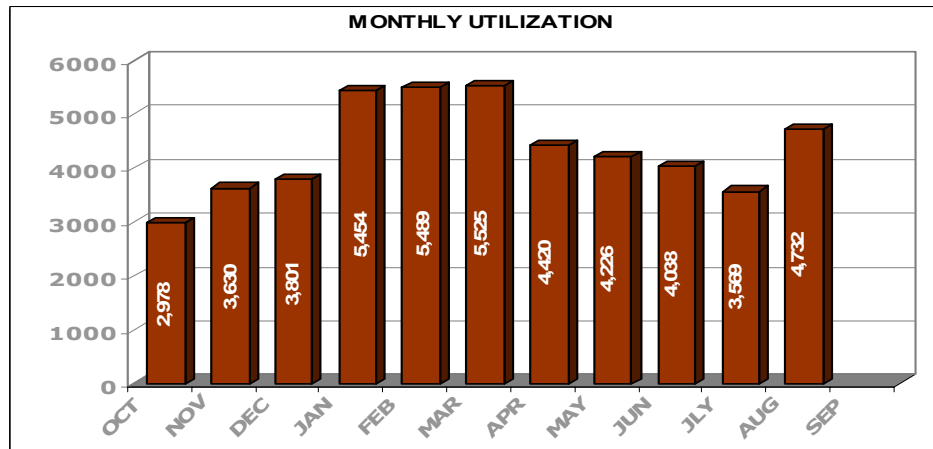
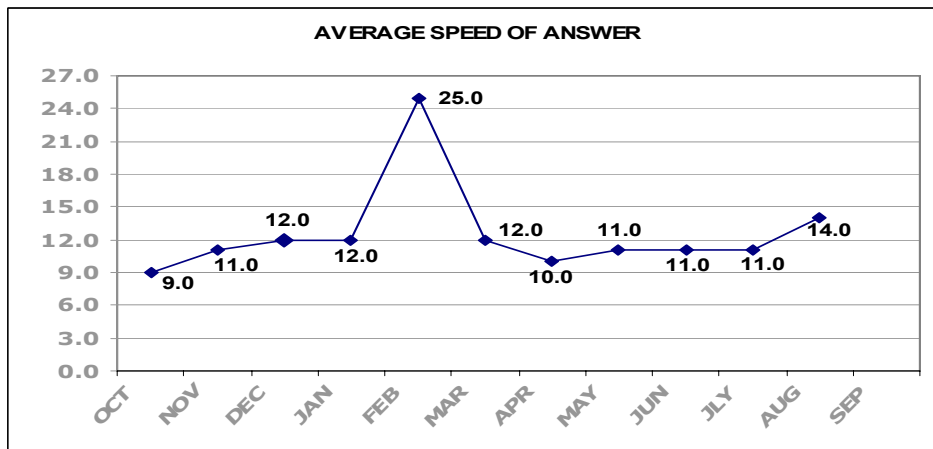
CALL RESPONSE RATE

Service Level Indicator:

80% of Customer Calls are answered within 30 Seconds during NSSC business hours.



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Goal - 80%	97.88%	95.01%	94.03%	93.09%	84.28%	92.87%	96.24%	94.77%	95.32%	95.46%	91.67%	
Cumulative YTD	2,978	6,608	10,409	15,863	21,352	26,877	31,297	35,523	39,561	43,130	47,862	

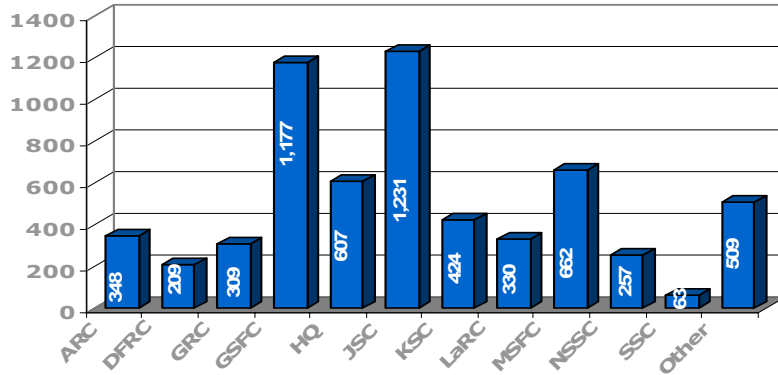


Assessment: Exceeded the SLA requirement by answering 91.67% of Customer Calls within 30 seconds during NSSC Business Hours.

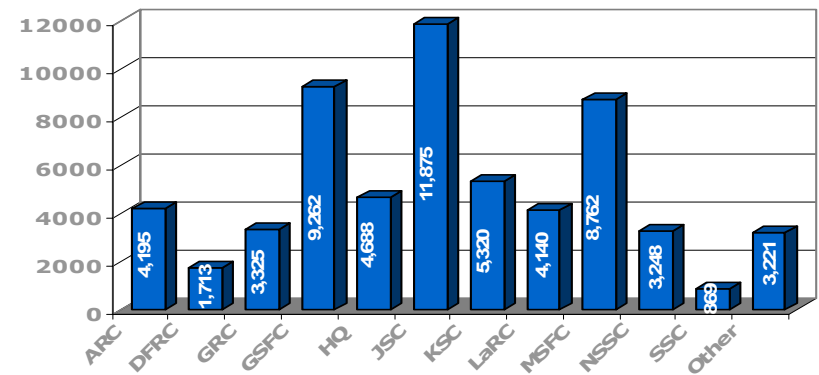
CUSTOMER INQUIRIES

Customer Inquiries Received by Center

AUGUST 2007
Customer Inquiries by Center



CUMULATIVE
Customer Inquiries by Center

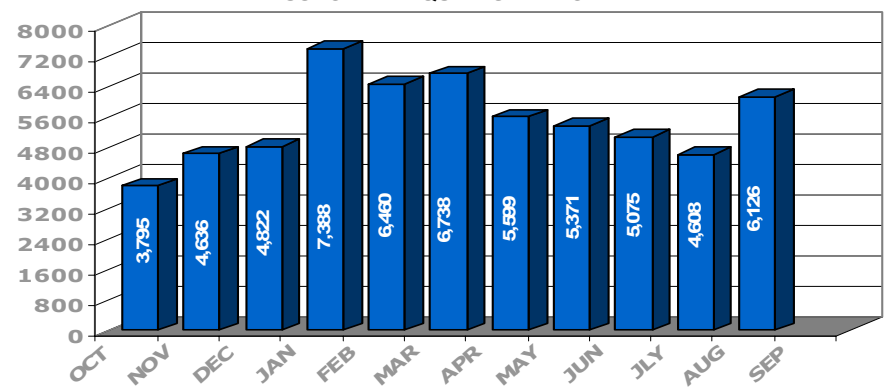


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Monthly Totals	3,795	4,636	4,822	7,388	6,460	6,738	5,599	5,371	5,075	4,608	6,126	
Cumulative YTD	3,795	8,431	13,253	20,641	27,101	33,839	39,438	44,809	49,884	54,492	60,618	

CUSTOMER INQUIRIES BY MONTH



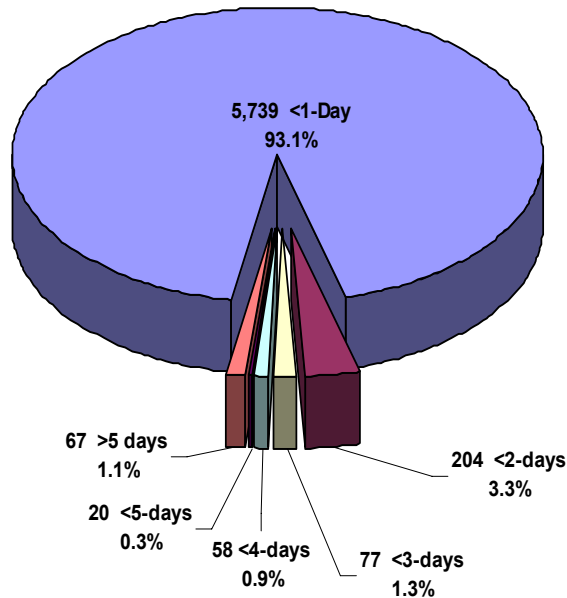
CUSTOMER INQUIRIES BY MONTH



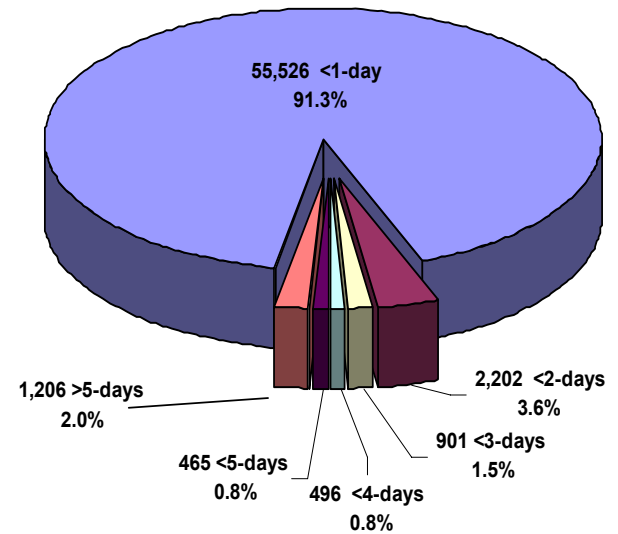
Assessment: Customer Inquiries are averaging 5,449 per month.

Service Level Indicator:
Customer Inquiries (Resolution by Days)

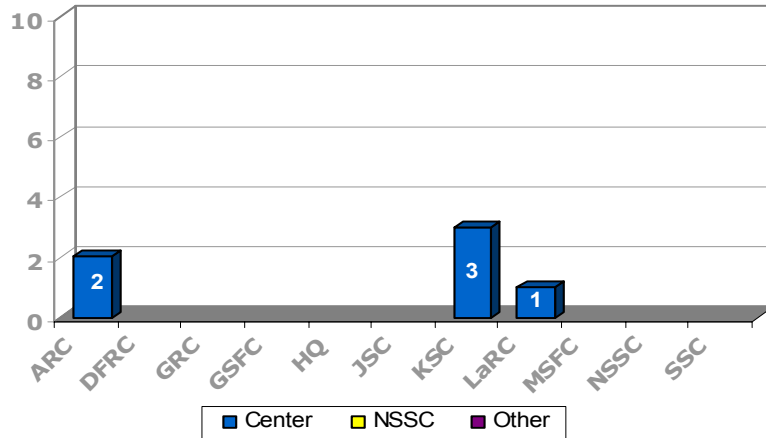
AUGUST TOTAL - 6,165



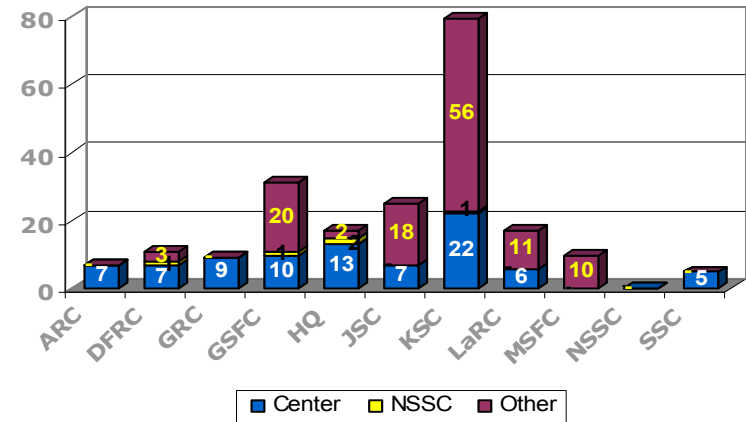
60,796 Cumulative Customer Inquiries - Resolved



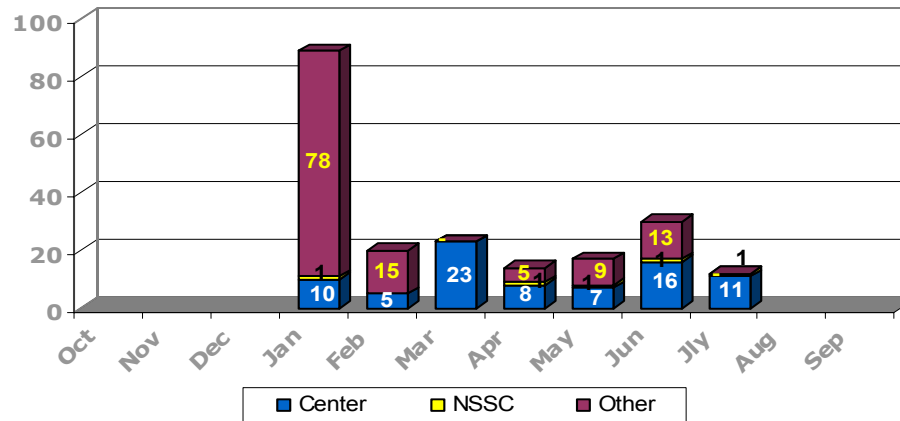
**August 2007 Payroll Processing
Time and Attendance Failures by Category**



**Payroll Processing
Time and Attendance Failures by Category - FY 07**

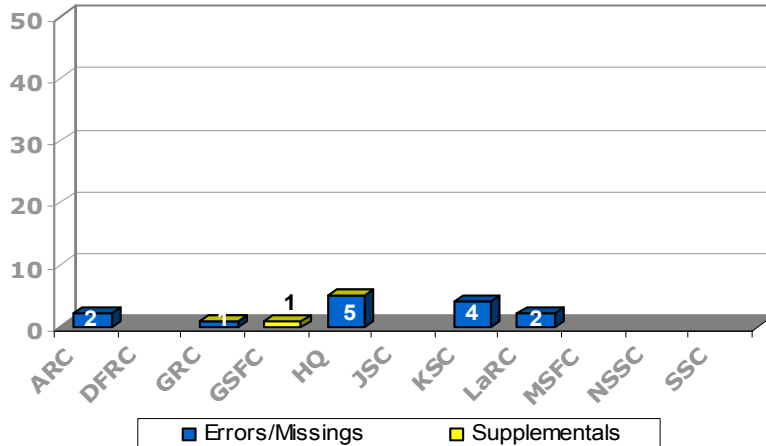


**Payroll Processing
Time and Attendance Failures
By Month - FY 07**

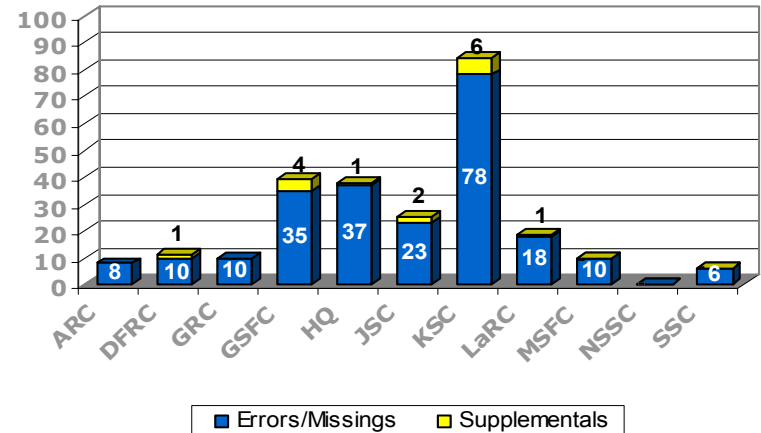


* "Other" Payroll Failure Categories include: New Work Schedules, Employee Error, DOI Error, System Error, and failure items that were "Not Classified" in the Payroll quality data received.

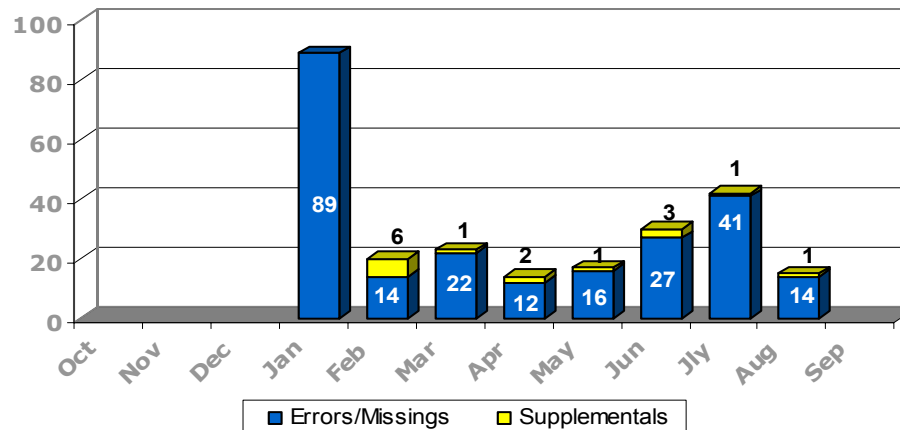
**August 2007 Payroll Processing
Time and Attendance Failures by Type**



**Payroll Processing
Time and Attendance Failures by Type - FY 07**

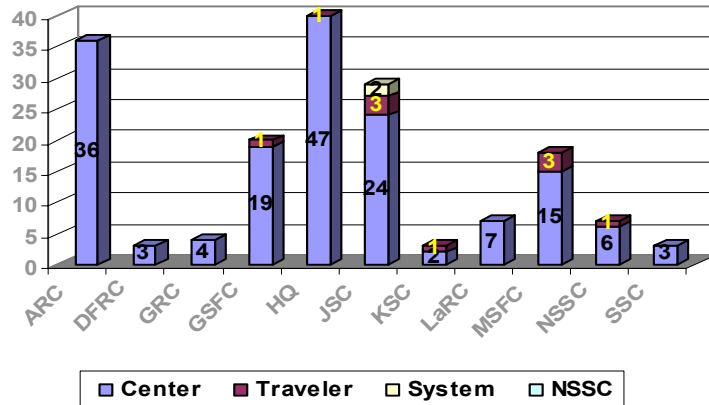


**Payroll Processing
Time and Attendance Failures
By Month - FY 07**

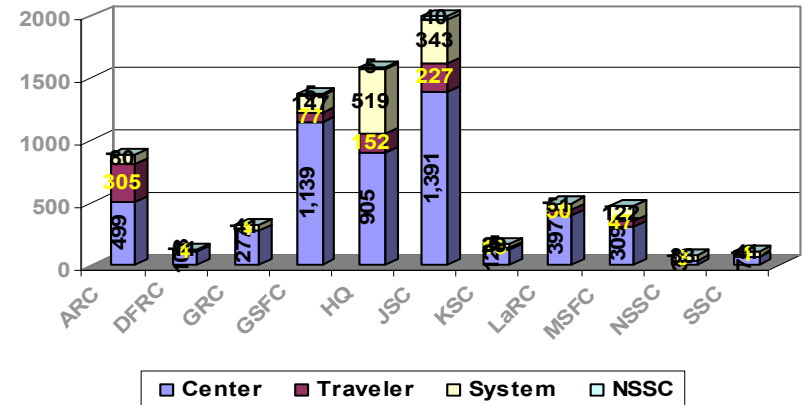


QUALITY MEASUREMENTS

**August - FY 2007 Domestic Travel
Voucher Failure By Category**



**Cumulative - FY 2007 Domestic Travel
Voucher Failure By Category**

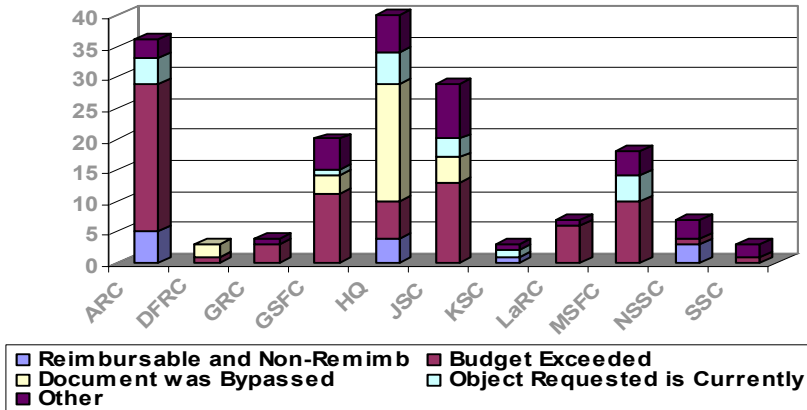


**Domestic Travel Voucher Failures
Average Lost Days FY 2007**

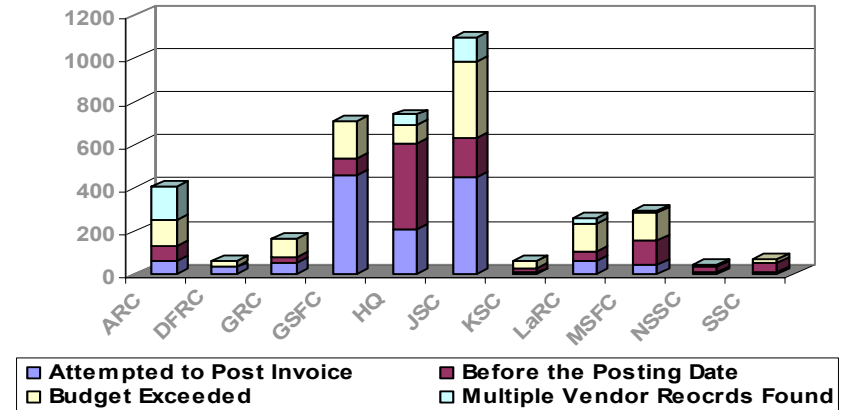


QUALITY MEASUREMENTS

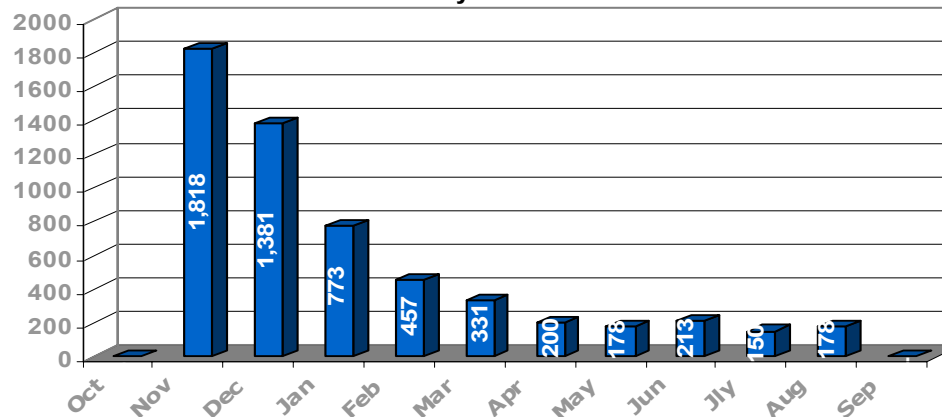
**August - FY 2007 Domestic Travel
Voucher Failure By Type**



**Cumulative - FY 2007 Domestic Travel
Voucher Failure By Type**



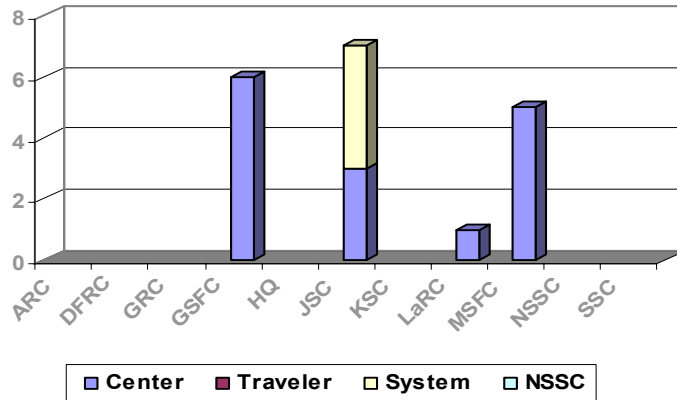
**Domestic Travel Voucher Failures
Monthly - FY 2007**



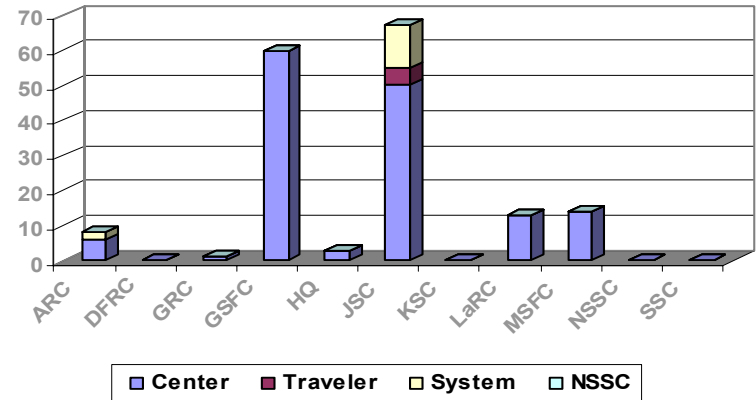
***Assessment:** 2.74% Failure rate for the Domestic Vouchers processed for the month of August. For August, ARC was over the 5% rule.

QUALITY MEASUREMENTS

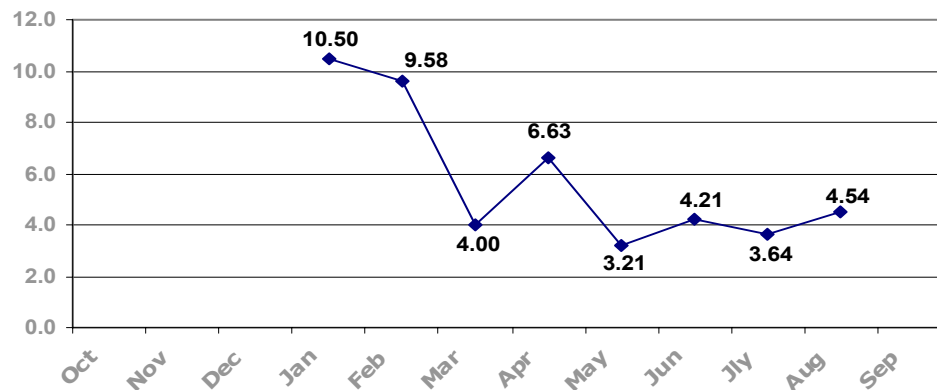
**August - FY 2007 Foreign Travel
Voucher Failure By Category**



**Cumulative - FY 2007 Foreign Travel
Voucher Failure By Category**

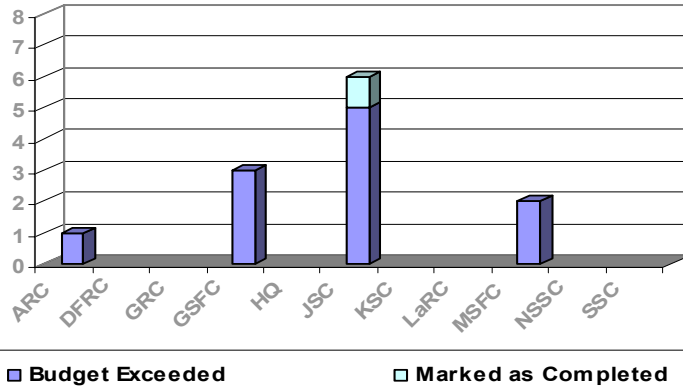


**Foreign Travel Voucher Failures
Average Lost Days FY 2007**

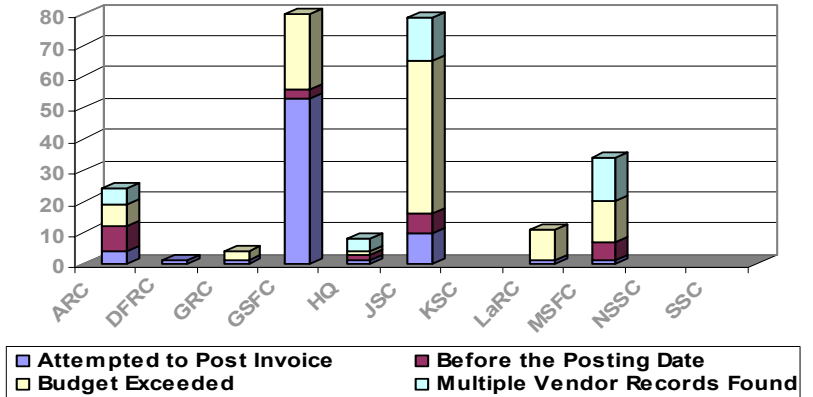


QUALITY MEASUREMENTS

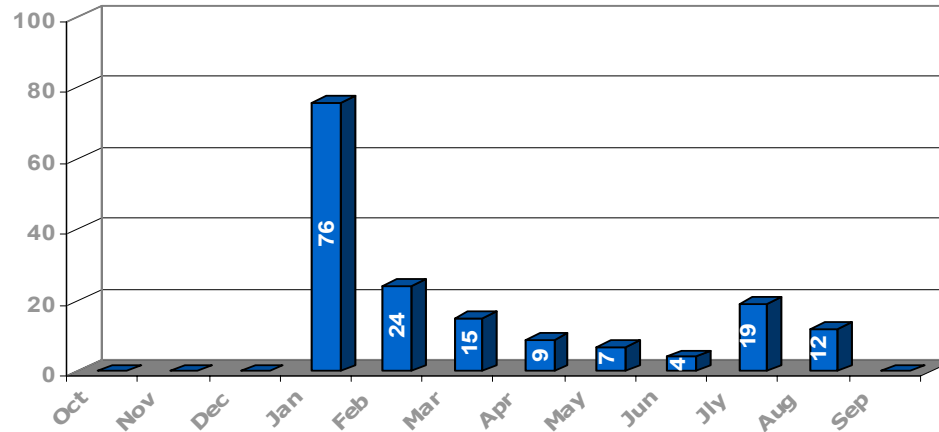
**August - FY 2007 Foreign Travel
Voucher Failure By Type**



**Cumulative - FY 2007 Foreign Travel
Voucher Failure By Type**

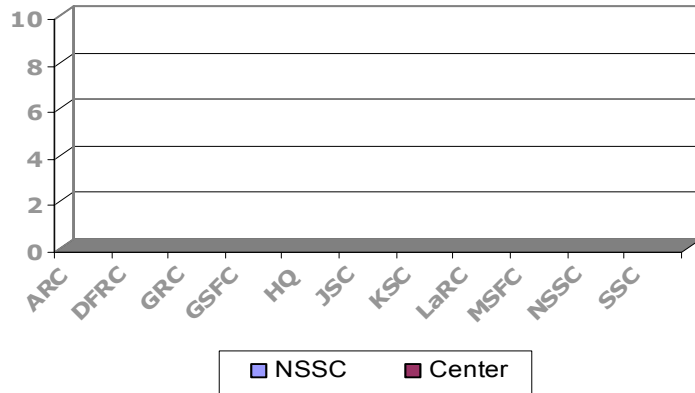


**Foreign Travel Voucher Failures
Monthly - FY 2007**

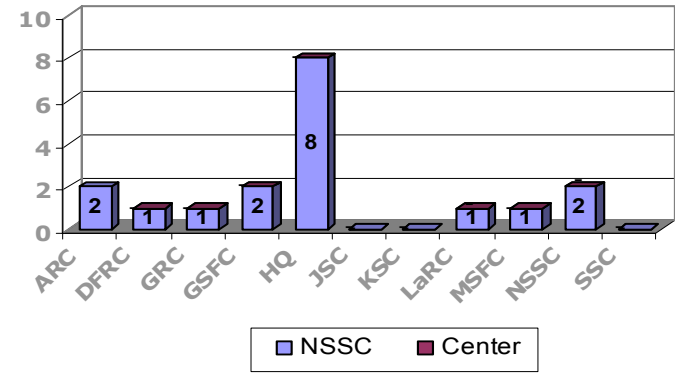


***Assessment:** Voucher Failures for August were 2.95% of vouchers processed. For August, JSC and MSFC were over the 5% rule.

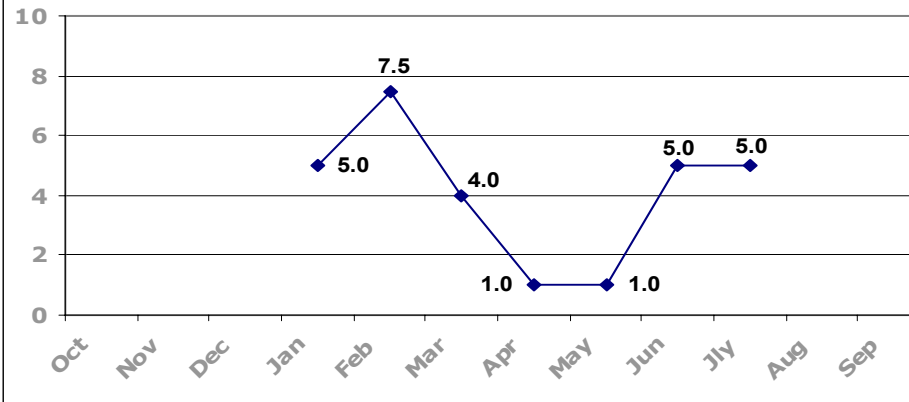
**August 2007 PCS Travel
Voucher Failures by Category**



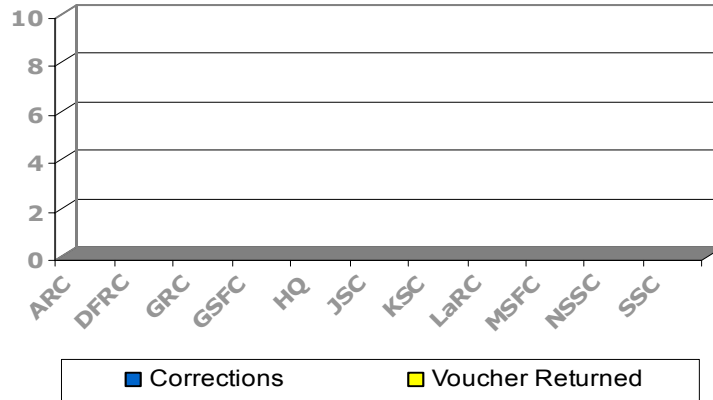
**PCS Travel
Voucher Failures by Category - FY 07**



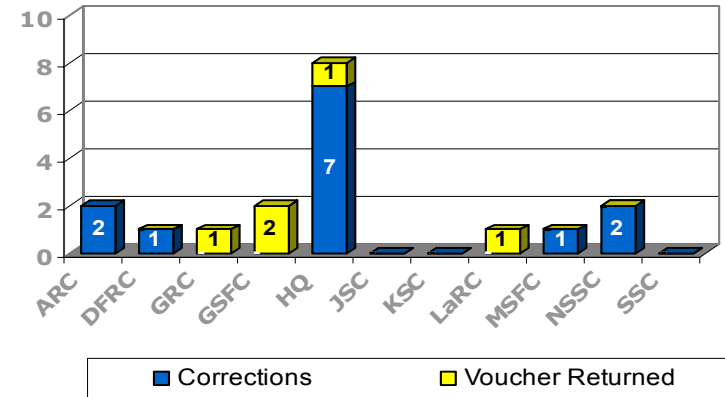
**PCS Travel
Voucher Failures
Average Lost Days - FY 07**



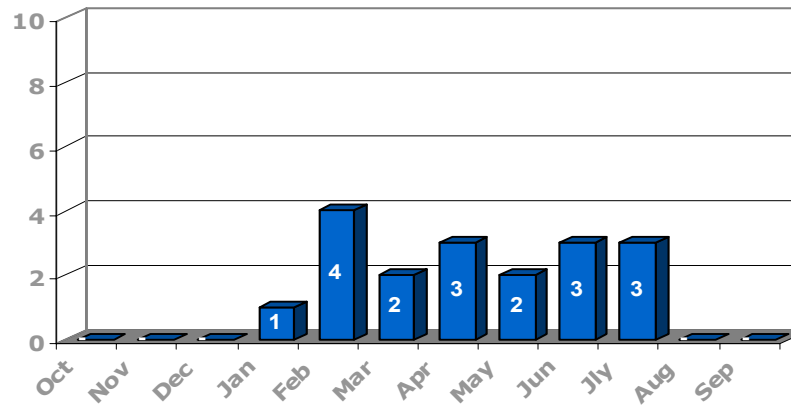
**August 2007 PCS Travel
Corrections by Type**



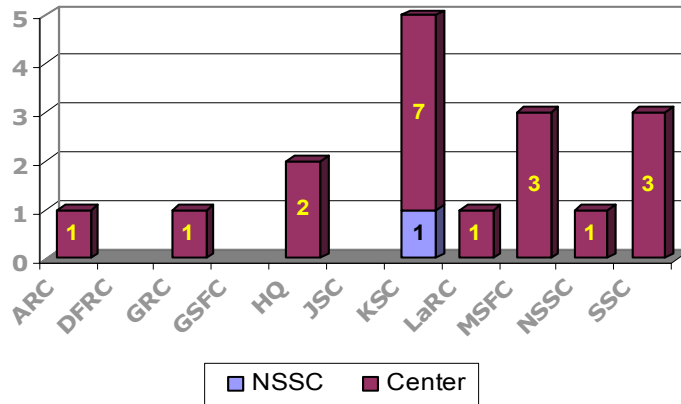
**PCS Travel
Corrections by Type - FY 07**



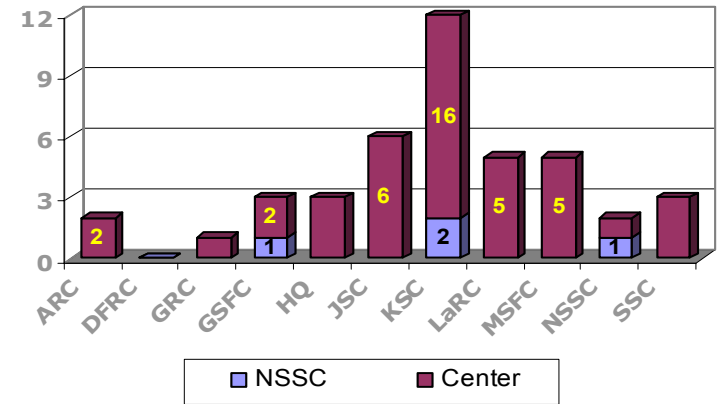
**PCS Travel
Corrections by Type
By Month - FY 07**



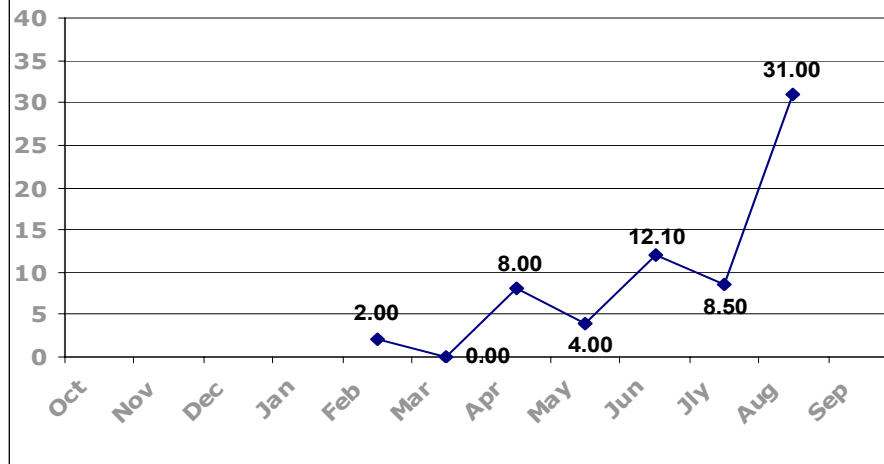
**August 2007 PCS Relocation
Package Failures by Category**



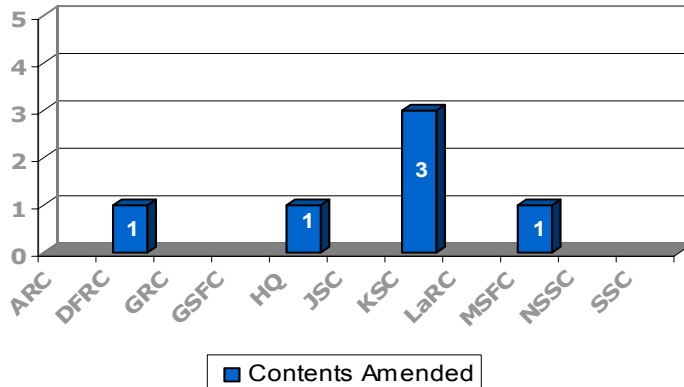
**PCS Relocation
Package Failures by Category - FY 07**



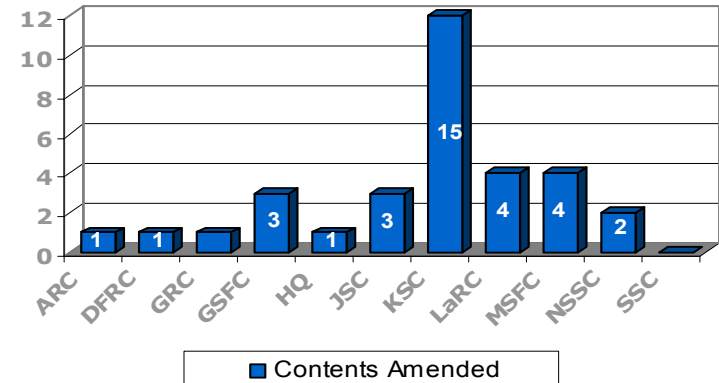
**PCS Relocation
Package Failures - FY 07
Average Lost Days**



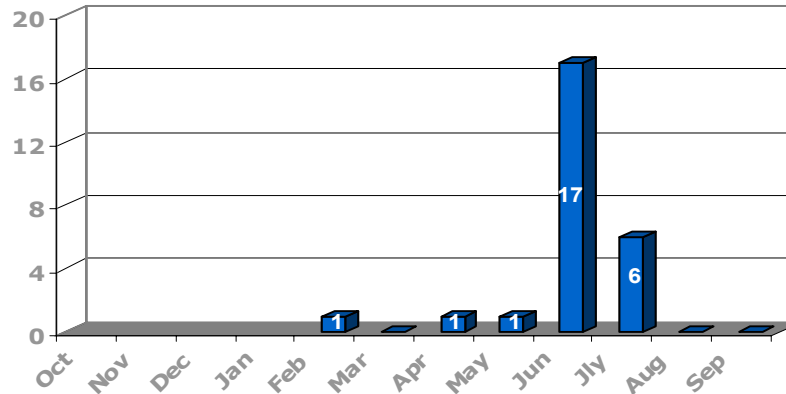
**August 2007 PCS Relocation
Package Failures by Type**



**PCS Relocation
Package Failures by Type - FY 07**



**PCS Relocation
Package Failures
By Month - FY 07**

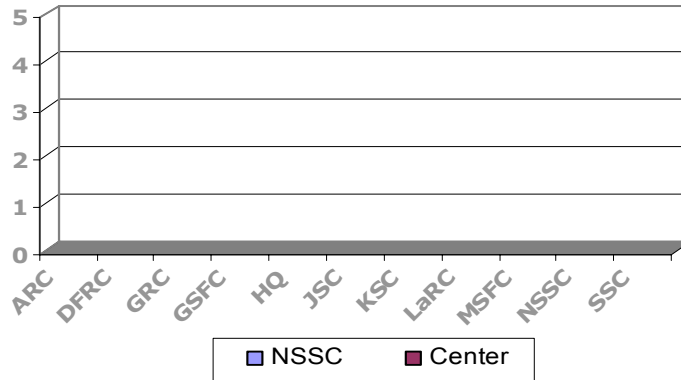


Upward trend driven by resubmission of incomplete amendments or packages. Data available upon request.

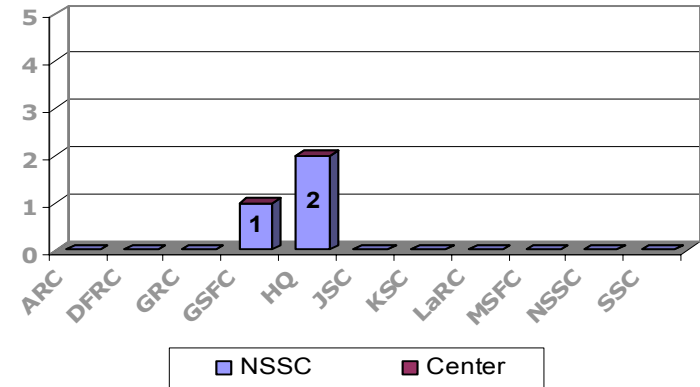
Quality Measurements Grants and Cooperative Agreements



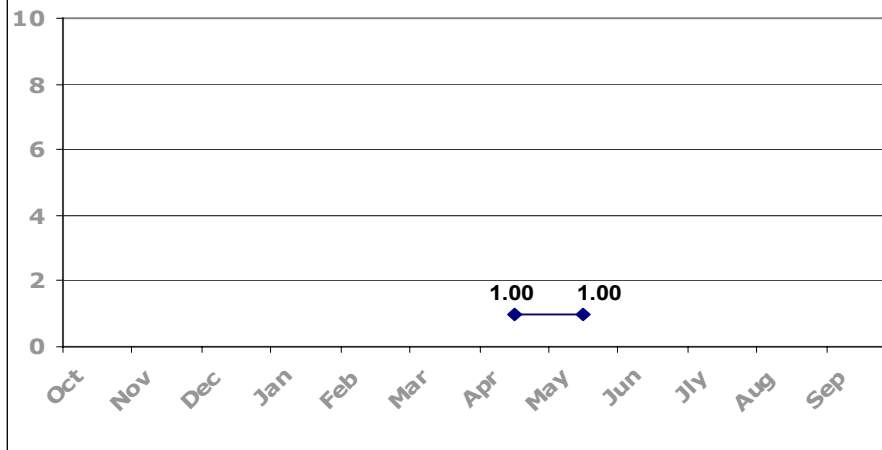
**August 2007 Grants and Cooperative Agreements
Package Failures by Category**



**Grants and Cooperative Agreements
Package Failures by Category - FY 07**



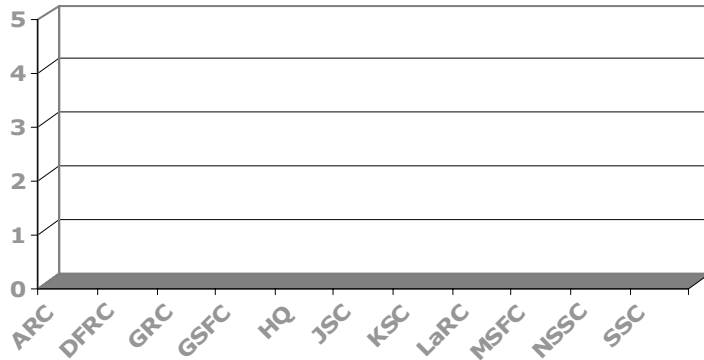
**Grants and Cooperative Agreements
Package Failures - FY 07
Average Lost Days**



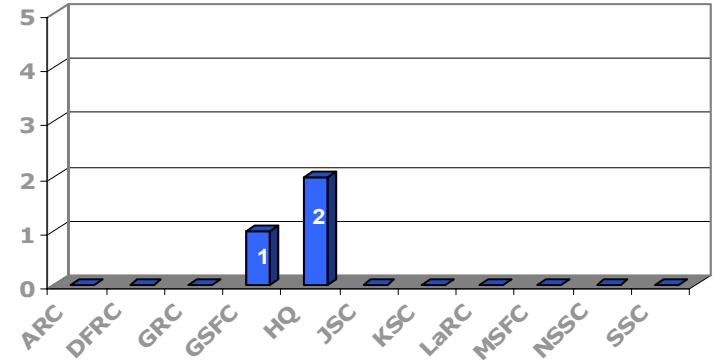
Quality Measurements Grants and Cooperative Agreements



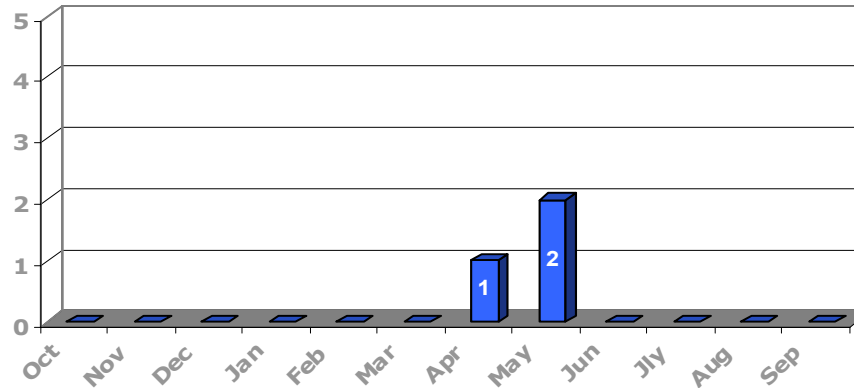
**August 2007 Grants and Cooperative Agreements
Content Corrections**



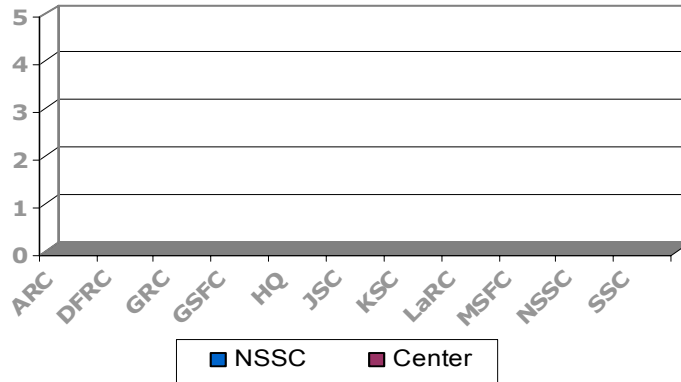
**Grants and Cooperative Agreements
Content Corrections - FY 07**



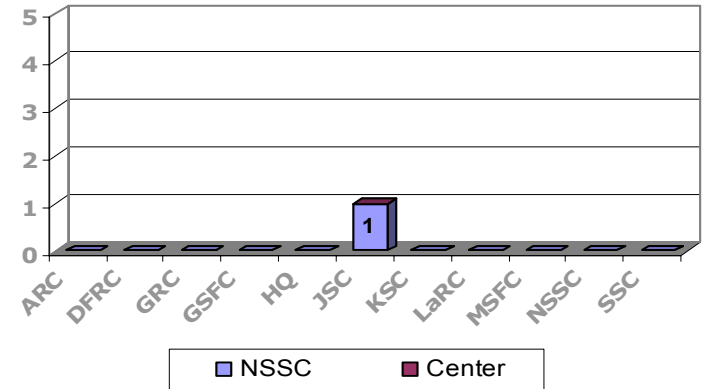
**Grants and Cooperative Agreements
Content Corrections
By Month - FY 07**



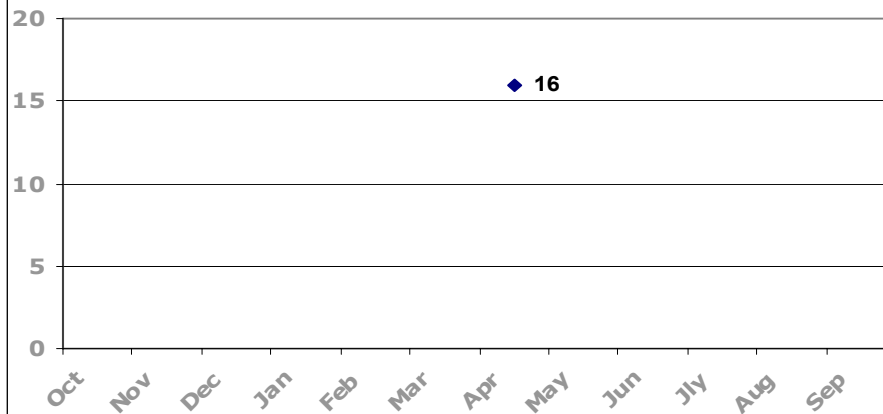
**August 2007 SES Appointments
Package Failures by Category**



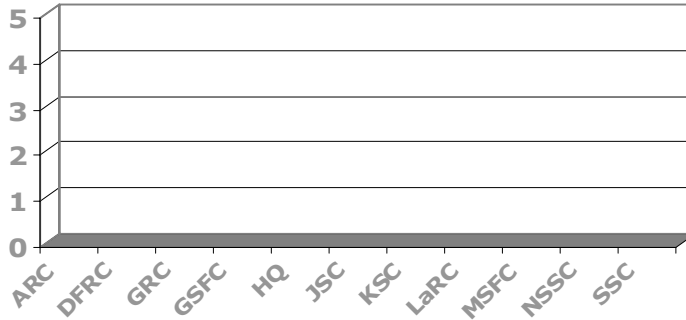
**SES Appointments
Package Failures by Category - FY 07**



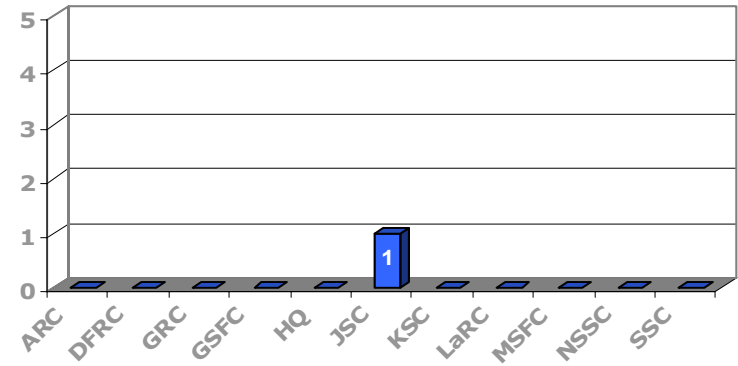
**SES Appointments
Package Failures - FY 07
Average Lost Days**



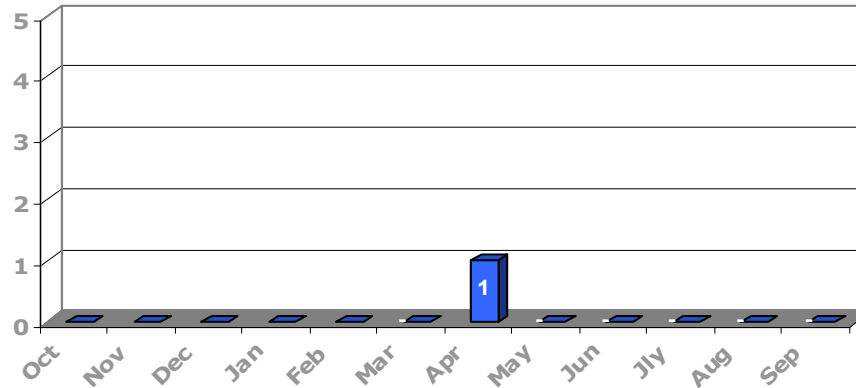
**August 2007 SES Appointments
OHCM Issues Identified**



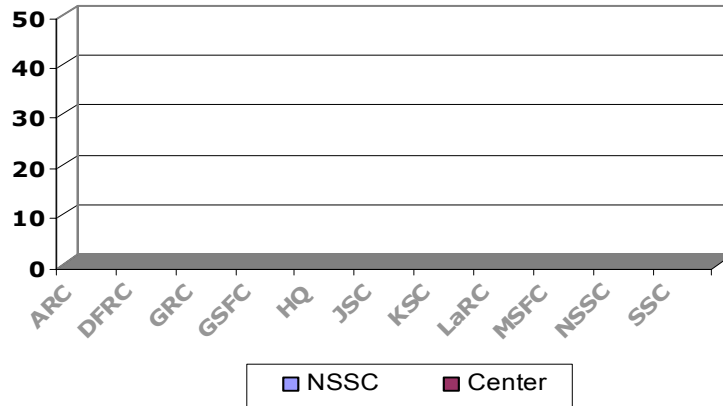
**SES Appointments
OHCM Issues Identified - FY 07**



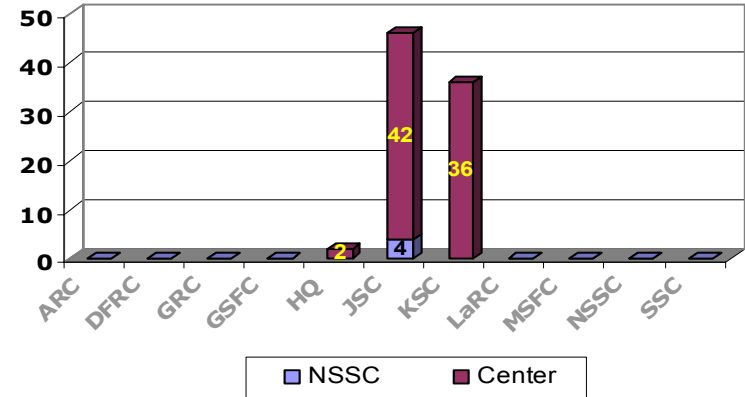
**SES Appointments
OHCM Issues Identified
By Month - FY 07**



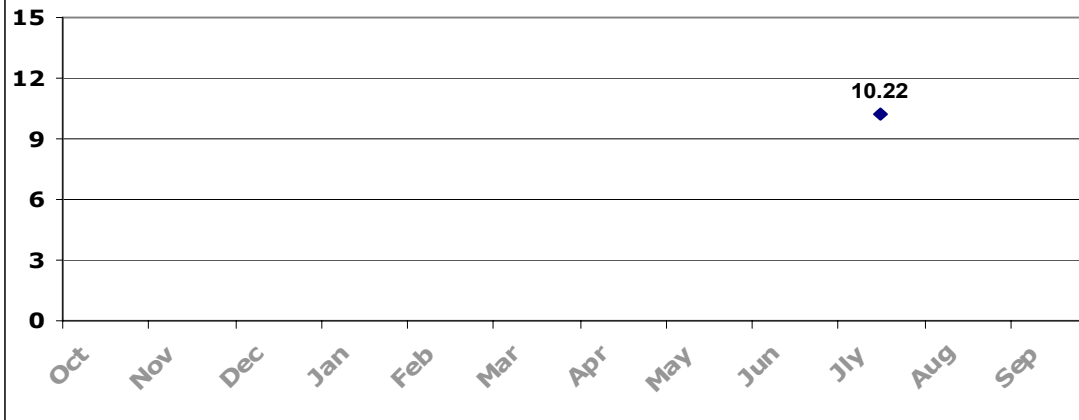
**August 2007 Awards Processing
Failures By Category**



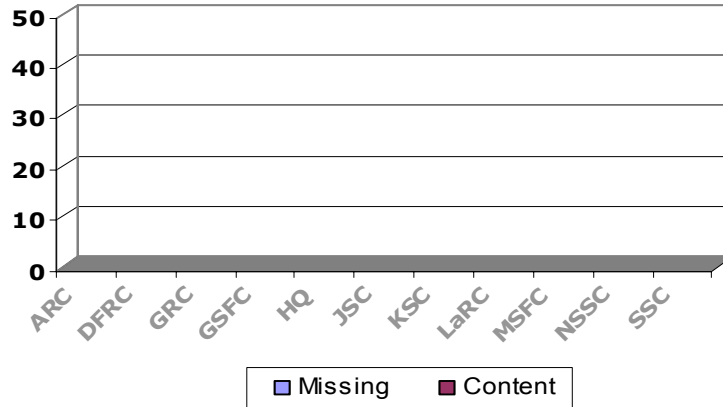
**Awards Processing
Failures By Category - FY 07**



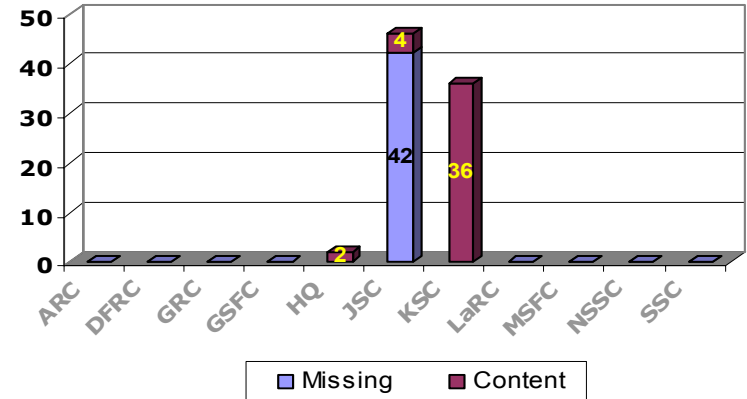
**Awards Processing
Failures By Category
Average Lost Days - FY 07**



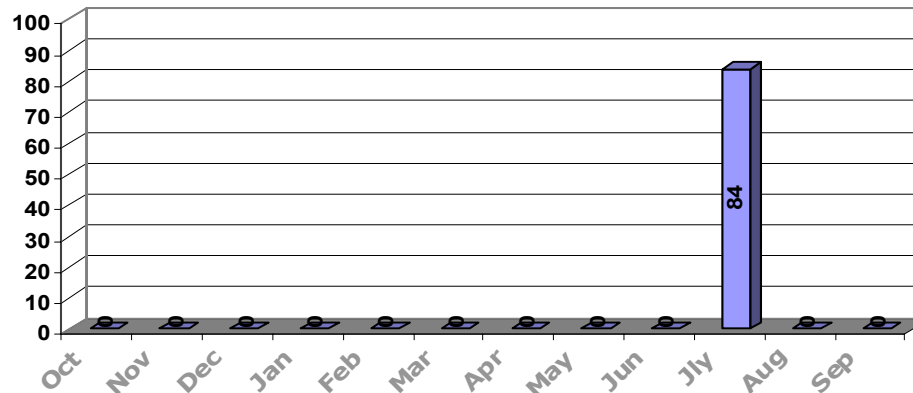
**August 2007 Awards Processing
Failures By Type**



**Awards Processing
Failures By Type - FY 07**



**Awards Processing
Failures By Type
By Month - FY 07**



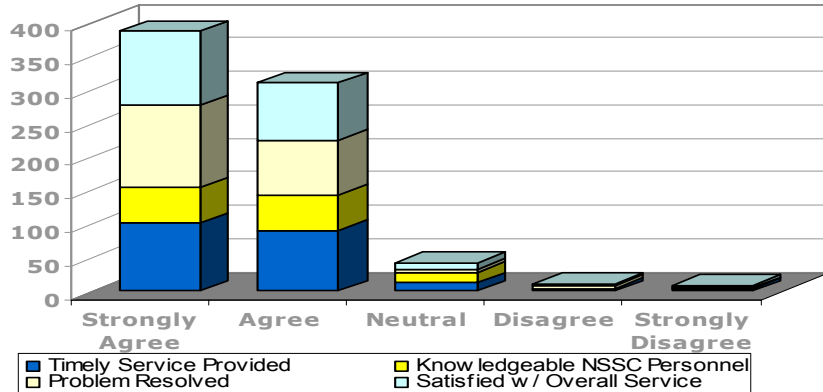
Missing items were delivered to Center per FedEx receipt. Center could not locate items after delivery.

The following activities had no failures during the August reporting period:

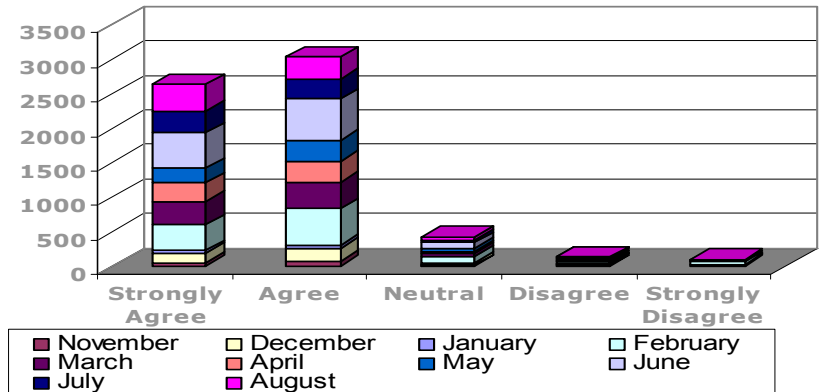
- PCS Travel
- Grants & Cooperative Agreements
- SES Appointments
- Awards

CUSTOMER SATISFACTION SURVEY

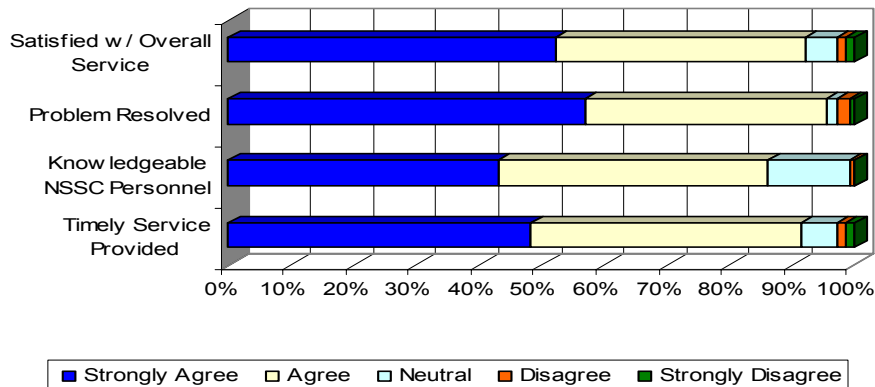
**August 2007 - Domestic Travel
Customer Satisfaction Survey Responses**



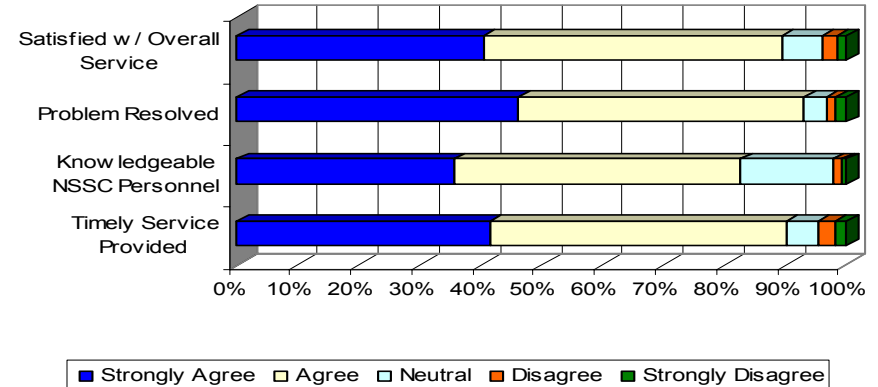
**CUMULATIVE - Domestic Travel
Customer Satisfaction Survey Responses**



August 2007 Domestic Travel Customer Satisfaction Survey



Cumulative Domestic Travel Customer Satisfaction Survey



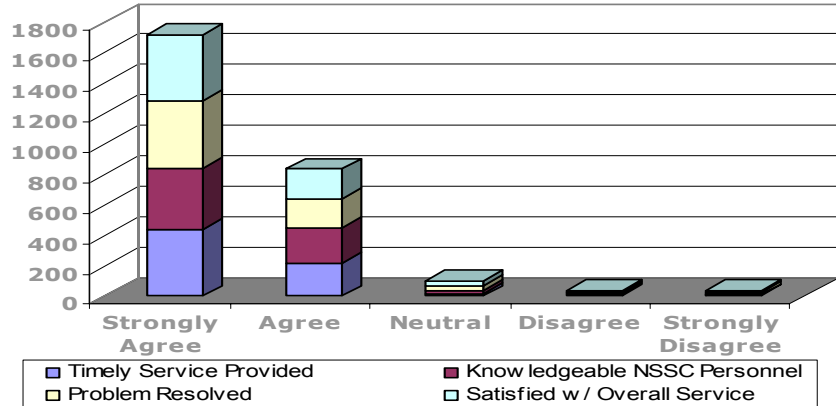
Assessment:

92.02% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC

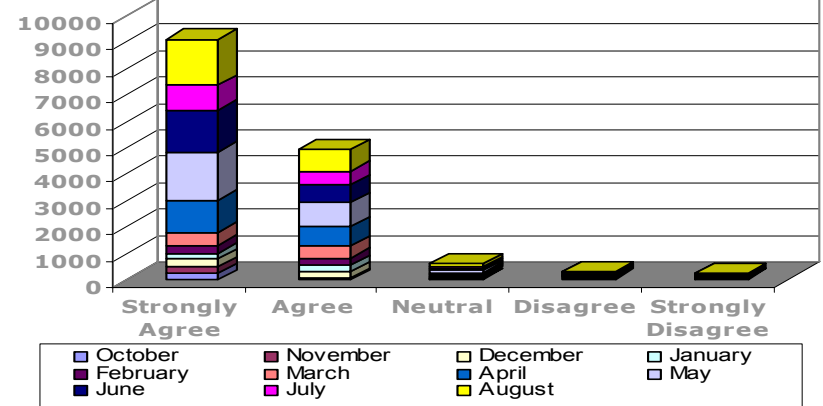
95.37% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction

CUSTOMER SATISFACTION SURVEY

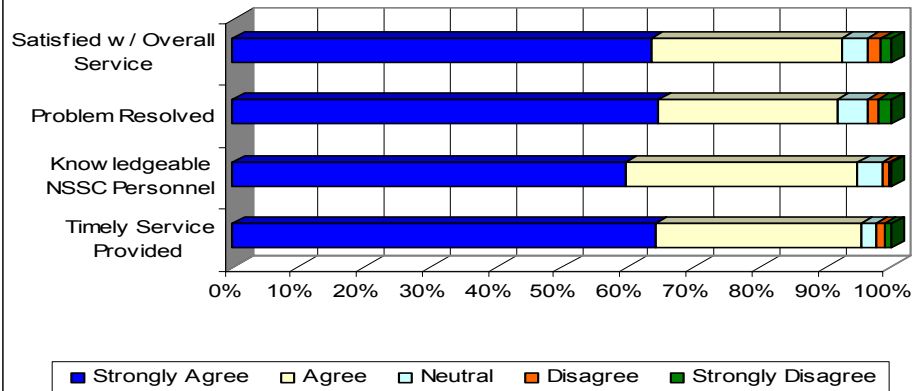
**August 2007
Contact Center Customer Survey Responses**



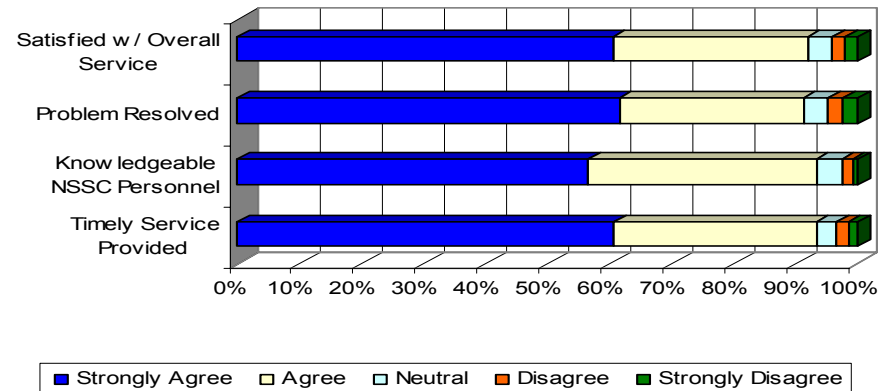
**CUMULATIVE
Contact Center Customer Survey Responses**



August 2007 Contact Center Customer Survey



Cumulative Contact Center Customer Survey



Assessment:

92.43% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC

91.67% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction

Previously surveyed on a Monthly basis, it has been determined that the activities listed below will be deployed less frequently to allow for availability of an ample sample size to meet a 90% Confidence Level and 5% Margin of Error. In order to meet the established 90 day nuisance survey rule, as defined in the Surveys Plan, the number of transactions associated with these three activities were too low to meet the sample size needed to produce meaningful survey results. Therefore, these activities will be surveyed on the following re-defined rotation:

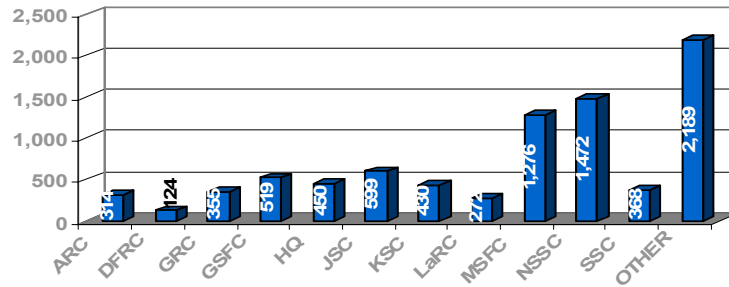
- Foreign Travel - Quarterly
- PCS Travel - Semi-Annual
- Training Purchases - Semi-Annual

- The design of the new Customer Service web site is built around the Customer Service home page with intuitive navigation options to encourage visits to, and enrollment in, the new Communities of Interest
- This reporting format was developed to illustrate:
 - The most popular pages
 - The least popular pages
 - Usage by Center(s)/geographic region(s)
 - Trending analyses to ensure resources are applied to areas requiring attention
 - The effectiveness of communicating with, and providing information to, the NSSC's target performance measures

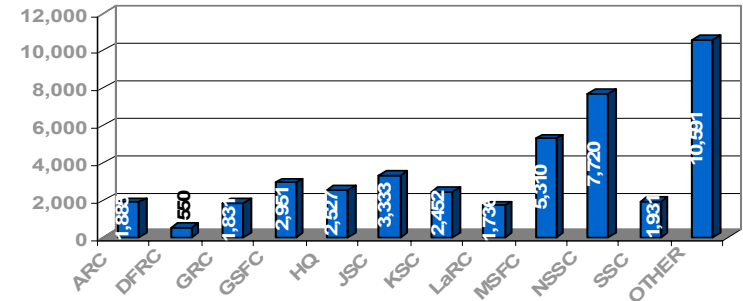
CUSTOMER SERVICE WEB VISITS

Service Level Indicator Website Availability: 100% availability

AUGUST 2007
Customer Service Web Visits by Center

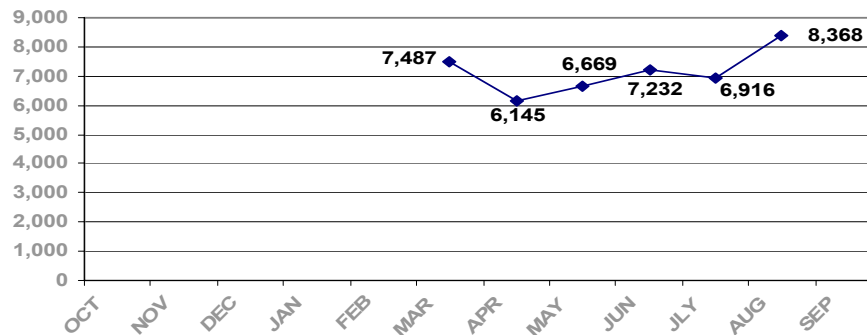


CUMULATIVE - 2007
Customer Service Web Visits by Center

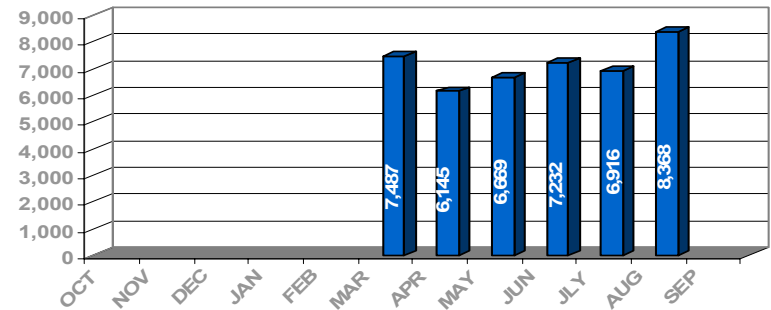


Website Availability	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Goal - 99.5%						100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cumulative YTD						7,487	13,632	20,301	27,533	34,449	42,817	

TOTAL CUSTOMER SERVICE WEB VISITS



**TOTAL CUSTOMER SERVICE WEB VISITS
BY MONTH - FY-2007**

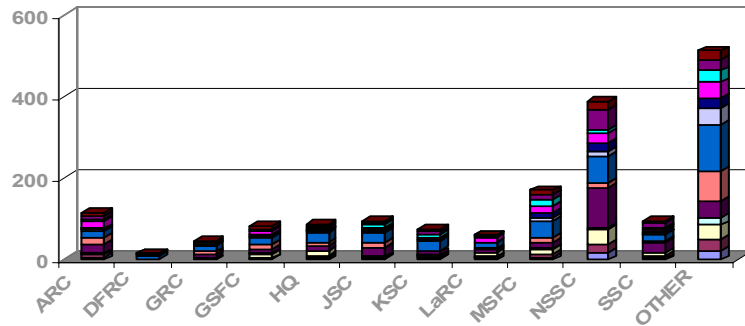


Assessment: Exceeded the SLI requirement by providing 100% Customer Service Web Site availability for the month of August.

CUSTOMER SERVICE WEB VISITS By SITE COMMUNITIES

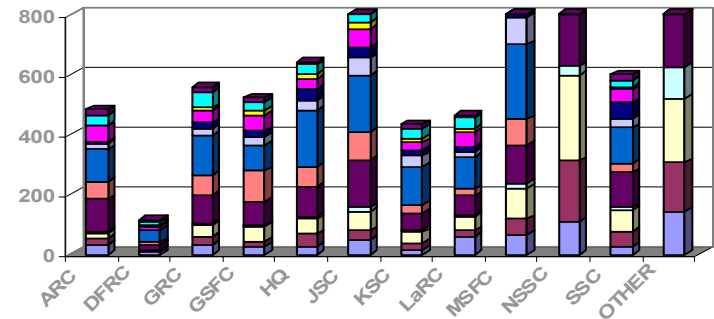
Service Level Indicator Website Availability: 100% availability

AUGUST 2007
Community Web Visits by Center



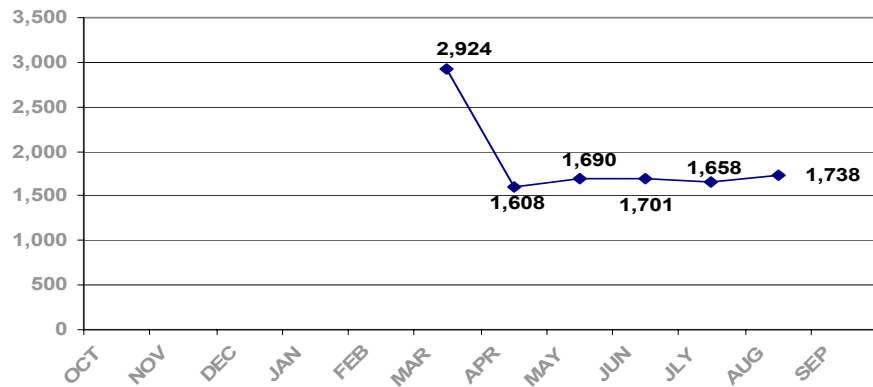
Purchase Card
 Fleet Card
 Human Resources
 Procurement
 AP-AR-224 Team
 Business and Administration
 Financial Mgmt
 Information Technology
 Training
 Transition Update
 CSCO
 Grants
 NSSC Board
 Travel Card

CUMULATIVE - 2007
Community Web Visits by Center

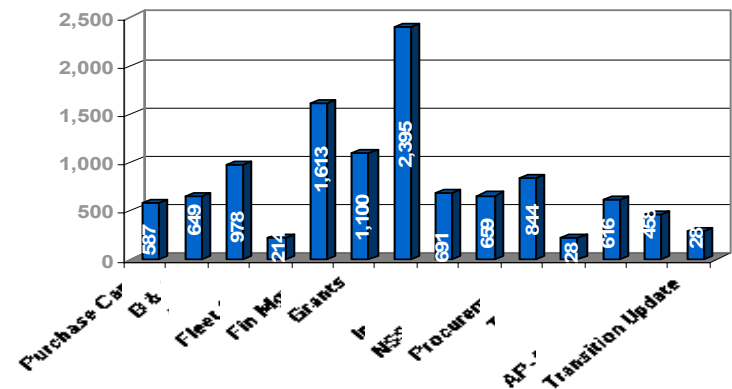


Purchase Card
 Fleet Card
 Human Resources
 Procurement
 Transition Update
 Business & Admin
 Financial Management
 Information Technology
 Training
 CSCO
 Grants
 NSSC Board
 Travel Card

TOTAL COMMUNITY SERVICE WEB VISITS



**TOTAL COMMUNITY WEB VISITS
FY 2007**



Assessment: Monthly average for Customer Service Website Community Service Web Visits - 1,886.

Service Delivery Priorities

- Stabilizing transitioned processes
- Developing an automated process for the NSSC Metrics Program including completion of the NSSC Business Intelligence Data Mart
- Development and implementation of a robust Quality Control Program
- Expanding the NSSC Customer Satisfaction Program
- Continued Enhancement of the NSSC Customer Service Web



Utilization Report

AUGUST 2007



Center Utilization Report

ARC

Functional Area	Service (Transition Month)	FY 07 Rate	FY 07 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 07 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May 06)	\$346	1,150	96	1,054	96	8%	\$398,388	\$33,199	\$365,189	\$33,199	8%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	4,760	610	5,366	(606)	0%	\$338,891	\$43,429	\$382,036	(\$43,145)	0%
	Total Finance Services							\$737,279	\$76,628	\$747,224	(\$9,946)	0%
Human Resources	Support to Personnel Programs (March 06)	\$285	1,150	96	1,054	96	8%	\$328,187	\$27,349	\$300,838	\$27,349	8%
	Recruiting Event Logistics (Jan 07)	\$5,046	1	0	4	(3)	0%	\$3,785	\$0	\$20,185	(\$16,400)	0%
	SES Case Documentation (April 06)	\$4,124	5	0	1	4	80%	\$20,622	\$0	\$4,124	\$16,497	80%
	Employee Development and Training (July 06)	\$172	1,150	96	1,054	96	8%	\$197,954	\$16,496	\$181,458	\$16,496	8%
	Employee Benefits (March 06)	\$95	1,150	96	1,054	96	8%	\$109,400	\$9,117	\$100,283	\$9,117	8%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	3	1	15	(12)	0%	\$4,363	\$1,454	\$21,817	(\$17,454)	0%
	HR & Training Information Systems (July 07)	\$184	288	96	192	96	33%	\$52,902	\$17,634	\$35,268	\$17,634	33%
	Total Human Resources Services							\$717,212	\$72,050	\$663,973	\$53,239	7%
Procurement	Grants (Oct 06)	\$3,460	350	9	57	293	84%	\$1,211,112	\$31,143	\$197,238	\$1,013,874	84%
	SBIR/ STTR (Oct 06)	\$5,227	61	0	37	24	39%	\$318,852	\$0	\$193,402	\$125,450	39%
	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$99	1,330	69	557	773	58%	\$131,821	\$6,839	\$55,206	\$76,615	58%
	Procurement Processing and Other Admin Services (March 06)	\$287	1,150	96	1,054	96	8%	\$330,141	\$27,512	\$302,629	\$27,512	8%
	Total Procurement Services							\$1,991,925	\$65,493	\$748,475	\$1,243,450	62%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	686,250	78,926	555,758	130,492	19%	\$686,250	\$78,926	\$555,758	\$130,492	19%
	Total Procurement							\$2,678,175	\$144,419	\$1,304,233	\$1,373,942	51%
GRAND TOTAL								\$4,132,666	\$293,098	\$2,715,431	\$1,417,235	34%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date**	Remaining FY07 Bill to be IPAC'd
Services	\$ 3,380,270	\$ 3,380,270	63%	\$ -
Payment of Training Purchases	\$ 427,681	\$ 427,681	81%	\$ -
Total	\$ 3,807,951	\$ 3,807,951	66%	\$ -

**Note: The "IPAC's Submitted to Date" figure is adjusted by the FY06 Credit/Additional Bill as applicable when computing the utilization percentage.

FY08 Funding Status	FY08 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY08 Bill to be IPAC'd
Services	\$ 3,620,794	\$ 403,466	0%	\$ 3,217,328
Payment of Training Purchases	\$ 945,000	\$ 157,500	0%	\$ 787,500
Total	\$ 4,565,794	\$ 560,966	0%	\$ 4,004,828

Center Utilization Report

DFRC

Functional Area	Service (Transition Month)	FY07 Rate	FY07 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 07 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May 06)	\$346	435	36	399	36	8%	\$150,694	\$12,558	\$138,137	\$12,558	8%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	1,586	234	2,374	(788)	0%	\$112,916	\$16,660	\$169,018	(\$56,102)	0%
	Total Finance Services							\$263,611	\$29,218	\$307,155	(\$43,544)	0%
Human Resources	Support to Personnel Programs (March 06)	\$285	533	44	489	44	8%	\$152,107	\$12,676	\$139,432	\$12,676	8%
	Recruiting Event Logistics (Jan 07)	\$5,046	3	0	2	1	33%	\$15,139	\$0	\$10,093	\$5,046	33%
	SES Case Documentation (April 06)	\$4,124	5	0	0	5	100%	\$20,622	\$0	\$0	\$20,622	100%
	Employee Development and Training (July 06)	\$172	533	44	489	44	8%	\$91,747	\$7,646	\$84,102	\$7,646	8%
	Employee Benefits (March 06)	\$95	533	44	489	44	8%	\$50,704	\$4,225	\$46,479	\$4,225	8%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	12	2	35	(23)	0%	\$17,454	\$2,909	\$50,907	(\$33,453)	0%
	HR & Training Information Systems (July 07)	\$184	133	44	89	44	33%	\$24,519	\$8,173	\$16,346	\$8,173	33%
	Total Human Resources Services							\$372,292	\$35,628	\$347,358	\$24,934	7%
Procurement	Grants (Oct 06)	\$3,460	12	1	6	6	50%	\$41,524	\$3,460	\$20,762	\$20,762	50%
	SBIR/ STTR (Oct 06)	\$5,227	25	0	7	18	72%	\$130,677	\$0	\$36,590	\$94,087	72%
	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$99	510	65	425	85	17%	\$50,548	\$6,442	\$42,123	\$8,425	17%
	Procurement Processing and Other Admin Services (March 06)	\$287	435	36	399	36	8%	\$124,879	\$10,407	\$114,473	\$10,407	8%
	Total Procurement Services							\$347,628	\$20,309	\$213,947	\$133,681	38%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	585,697	65,117	504,866	80,831	14%	\$585,697	\$65,117	\$504,866	\$80,831	14%
	Total Procurement							\$933,325	\$85,426	\$718,813	\$214,512	23%
GRAND TOTAL								\$1,569,228	\$150,272	\$1,373,326	\$195,902	12%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date**	Remaining FY07 Bill to be IPAC'd
Services	\$ 943,839	\$ 943,839	88%	\$ -
Payment of Training Purchases	\$ 593,132	\$ 593,132	86%	\$ -
Total	\$ 1,536,971	\$ 1,536,971	88%	\$ -

**Note: The "IPAC's Submitted to Date" figure is adjusted by the FY06 Credit/Additional Bill as applicable when computing the utilization percentage.

FY08 Funding Status	FY08 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY08 Bill to be IPAC'd
Services	\$ 1,365,897	\$ -	0%	\$ 1,365,897
Payment of Training Purchases	\$ 1,178,330	\$ -	0%	\$ 1,178,330
Total	\$ 2,544,227	\$ -	0%	\$ 2,544,227

Center Utilization Report



GRC												
Functional Area	Service (Transition Month)	FY07 Rate	FY07 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 07 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May 06)	\$346	1,295	108	1,187	108	8%	\$448,619	\$37,385	\$411,234	\$37,385	8%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	4,135	500	5,608	(1,473)	0%	\$294,394	\$35,598	\$399,265	(\$104,871)	0%
	Total Finance Services							\$743,013	\$72,983	\$810,499	(\$67,486)	0%
Human Resources	Support to Personnel Programs (March 06)	\$285	1,295	108	1,187	108	8%	\$369,567	\$30,797	\$338,769	\$30,797	8%
	Recruiting Event Logistics (Jan 07)	\$5,046	8	0	3	5	60%	\$37,847	\$0	\$15,139	\$22,708	60%
	SES Case Documentation (April 06)	\$4,124	6	0	2	4	67%	\$24,746	\$0	\$8,249	\$16,497	67%
	Employee Development and Training (July 06)	\$172	1,295	108	1,187	108	8%	\$222,914	\$18,576	\$204,338	\$18,576	8%
	Employee Benefits (March 06)	\$95	1,295	108	1,187	108	8%	\$123,194	\$10,266	\$112,928	\$10,266	8%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	12	0	28	(16)	0%	\$17,454	\$0	\$40,726	(\$23,272)	0%
	HR & Training Information Systems (July 07)	\$184	324	108	216	108	33%	\$59,572	\$19,857	\$39,714	\$19,857	33%
	Total Human Resources Services							\$855,293	\$79,497	\$759,862	\$95,431	11%
Procurement	Grants (Oct 06)	\$3,460	150	19	111	39	26%	\$519,048	\$65,746	\$384,096	\$134,952	26%
	SBIR/ STTR (Oct 07)	\$5,227	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$99	1,004	97	900	104	10%	\$99,510	\$9,614	\$89,202	\$10,308	10%
	Procurement Processing and Other Admin Services (March 06)	\$287	1,295	108	1,187	108	8%	\$371,767	\$30,981	\$340,786	\$30,981	8%
	Total Procurement Services							\$990,325	\$106,341	\$814,084	\$176,241	18%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,038,574	149,929	748,672	289,902	28%	\$1,038,574	\$149,929	\$748,672	\$289,902	28%
	Total Procurement							\$2,028,899	\$256,270	\$1,562,756	\$466,143	23%
GRAND TOTAL								\$3,627,205	\$408,749	\$3,133,117	\$494,087	14%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date**	Remaining FY07 Bill to be IPAC'd
Services	\$ 2,443,436	\$ 2,443,436	92%	\$ -
Payment of Training Purchases	\$ 950,113	\$ 950,113	72%	\$ -
Total	\$ 3,393,549	\$ 3,393,549	86%	\$ -

**Note: The "IPAC's Submitted to Date" figure is adjusted by the FY06 Credit/Additional Bill as applicable when computing the utilization percentage.

FY08 Funding Status	FY08 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY08 Bill to be IPAC'd
Services	\$ 4,332,461	\$ 700,000	0%	\$ 3,632,461
Payment of Training Purchases	\$ 1,383,603	\$ 71,542	0%	\$ 1,312,062
Total	\$ 5,716,064	\$ 771,542	0%	\$ 4,944,523

Center Utilization Report

GSFC												
Functional Area	Service (Transition Month)	FY07 Rate	FY07 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 07 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May 06)	\$346	3,433	286	3,147	286	8%	\$1,189,274	\$99,106	\$1,090,167	\$99,106	8%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	14,654	907	9,947	4,707	32%	\$1,043,300	\$64,574	\$708,183	\$335,118	32%
	Total Finance Services							\$2,232,574	\$163,681	\$1,798,350	\$434,224	19%
Human Resources	Support to Personnel Programs (March 06)	\$285	3,433	286	3,147	286	8%	\$979,708	\$81,642	\$898,066	\$81,642	8%
	Recruiting Event Logistics (Jan 07)	\$5,046	23	0	2	21	91%	\$113,541	\$0	\$10,093	\$103,449	91%
	SES Case Documentation (April 06)	\$4,124	10	1	3	7	70%	\$41,244	\$4,124	\$12,373	\$28,871	70%
	Employee Development and Training (July 06)	\$172	3,433	286	3,147	286	8%	\$590,936	\$49,245	\$541,692	\$49,245	8%
	Employee Benefits (March 06)	\$95	3,433	286	3,147	286	8%	\$326,582	\$27,215	\$299,367	\$27,215	8%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	30	1	14	16	53%	\$43,635	\$1,454	\$20,363	\$23,272	53%
	HR & Training Information Systems (July 07)	\$184	858	286	572	286	33%	\$157,923	\$52,641	\$105,282	\$52,641	33%
	Total Human Resources Services							\$2,253,569	\$216,322	\$1,887,235	\$366,334	16%
Procurement	Grants (Oct 06)	\$3,460	636	86	545	91	14%	\$2,200,141	\$297,588	\$1,885,874	\$314,266	14%
	SBIR/ STTR (Oct 06)	\$5,227	240	0	40	200	83%	\$1,254,499	\$0	\$209,083	\$1,045,416	83%
	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$99	1,010	198	1,185	(175)	0%	\$100,105	\$19,624	\$117,450	(\$17,345)	0%
	Procurement Processing and Other Admin Services (March 06)	\$287	3,433	286	3,147	286	8%	\$985,541	\$82,128	\$903,413	\$82,128	8%
	Total Procurement Services							\$4,540,285	\$399,340	\$3,115,820	\$1,424,465	31%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,579,103	214,372	1,390,150	188,953	12%	\$1,579,103	\$214,372	\$1,390,150	\$188,953	12%
	Total Procurement							\$6,119,388	\$613,712	\$4,505,970	\$1,613,418	26%
GRAND TOTAL								\$10,605,531	\$993,715	\$8,191,555	\$2,413,976	23%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date**	Remaining FY07 Bill to be IPAC'd
Services	\$ 9,646,372	\$ 9,646,621	75%	\$ -
Payment of Training Purchases	\$ 1,348,959	\$ 1,348,959	88%	\$ -
Total	\$ 10,995,331	\$ 10,995,580	77%	\$ -

**Note: The "IPAC's Submitted to Date" figure is adjusted by the FY06 Credit/Additional Bill as applicable when computing the utilization percentage.

FY08 Funding Status	FY08 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY08 Bill to be IPAC'd
Services	\$ 9,710,615	\$ -	0%	\$ 9,710,615
Payment of Training Purchases	\$ 2,319,724	\$ 390,000	0%	\$ 1,929,724
Total	\$ 12,030,339	\$ 390,000	0%	\$ 11,640,339

Center Utilization Report

HQ

Functional Area	Service (Transition Month)	FY07 Rate	FY07 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 07 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May 06)	\$346	1,584	132	1,452	132	8%	\$548,736	\$45,728	\$503,008	\$45,728	8%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	18,367	1,101	10,054	8,313	45%	\$1,307,650	\$78,386	\$715,801	\$591,849	45%
	Total Finance Services							\$1,856,385	\$124,114	\$1,218,808	\$637,577	34%
Human Resources	Support to Personnel Programs (March 06)	\$285	1,584	132	1,452	132	8%	\$452,041	\$37,670	\$414,371	\$37,670	8%
	Recruiting Event Logistics (Jan 07)	\$5,046	8	0	0	8	100%	\$37,847	\$0	\$0	\$37,847	100%
	SES Case Documentation (April 06)	\$4,124	38	1	12	26	68%	\$156,726	\$4,124	\$49,492	\$107,233	68%
	Employee Development and Training (July 06)	\$172	1,584	132	1,452	132	8%	\$272,660	\$22,722	\$249,939	\$22,722	8%
	Employee Benefits (March 06)	\$95	1,584	132	1,452	132	8%	\$150,686	\$12,557	\$138,129	\$12,557	8%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	56	2	18	38	68%	\$81,451	\$2,909	\$26,181	\$55,270	68%
	HR & Training Information Systems (July 07)	\$184	396	132	264	132	33%	\$72,866	\$24,289	\$48,577	\$24,289	33%
	Total Human Resources Services							\$1,224,278	\$104,271	\$926,690	\$297,589	24%
Procurement	Grants (Oct 06)	\$3,460	1,042	144	712	330	32%	\$3,606,276	\$498,286	\$2,463,748	\$1,142,528	32%
	SBIR/ STTR (Oct 07)	\$5,227	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$99	1,042	67	785	257	25%	\$103,276	\$6,641	\$77,804	\$25,472	25%
	Procurement Processing and Other Admin Services (March 06)	\$287	1,584	132	1,452	132	8%	\$454,733	\$37,894	\$416,838	\$37,894	8%
	Total Procurement Services							\$4,164,285	\$542,821	\$2,958,390	\$1,205,895	29%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) - INSTITUTIONAL	\$1	1,181,250	147,865	922,813	258,437	22%	\$1,181,250	\$147,865	\$922,813	\$258,437	22%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) - AGENCY	\$1	478,750	65,250	296,661	182,089	38%	\$478,750	\$65,250	\$296,661	\$182,089	38%
	Total Procurement							\$5,824,285	\$755,936	\$4,177,864	\$1,646,421	28%
GRAND TOTAL								\$8,904,949	\$984,321	\$6,323,362	\$2,581,587	29%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date**	Remaining FY07 Bill to be IPAC'd
Services	\$ 4,897,284	\$ 3,633,806	85%	\$ -
Payment of Training Purchases - INSTITUTIONAL	\$ 1,212,175	\$ 1,538,692	61%	\$ -
Payment of Training Purchases - AGENCY	\$ 478,750	\$ 505,137	59%	\$ -
Total	\$ 6,588,209	\$ 5,677,635	79%	\$ -

**Note: The "IPAC's Submitted to Date" figure is adjusted by the FY06 Credit/Additional Bill as applicable when computing the utilization percentage.

FY08 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY07 Bill to be IPAC'd
Services	\$ 8,181,709	\$ 1,172,213	0%	\$ 7,009,496
Payment of Training Purchases - INSTITUTIONAL	\$ 1,560,000	\$ -	0%	\$ 1,560,000
Payment of Training Purchases - AGENCY	\$ 350,000	\$ -	0%	\$ 350,000
Total	\$ 10,091,709	\$ 1,172,213	0%	\$ 8,569,496

Center Utilization Report

HQ-OIG

Functional Area	Service (Transition Month)	FY07 Rate	FY07 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 07 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Procurement	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$99	210	31	174	36	17%	\$20,814	\$3,073	\$17,246	\$3,568	17%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	200,000	20,024	159,874	40,126	20%	\$200,000	\$20,024	\$159,874	\$40,126	20%
	Total Procurement							\$220,814	\$23,097	\$177,120	\$43,694	20%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY07 Bill to be IPAC'd
Training Purchases Transaction Fee	\$ 20,814	\$ 20,814	83%	\$ -
Payment of Training Purchases	\$ 207,350	\$ 207,350	80%	\$ -
Total	\$ 228,164	\$ 228,164	80%	\$ -

**Note: The "IPAC's Submitted to Date" figure is adjusted by the FY06 Credit/Additional Bill as applicable when computing the utilization percentage.

FY08 Funding Status	FY08 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY08 Bill to be IPAC'd
Training Purchases Transaction Fee	\$ 28,572	\$ 5,215	0%	\$ 23,357
Payment of Training Purchases	\$ 200,000	\$ 89,000	0%	\$ 111,000
Total	\$ 228,572	\$ 94,215	0%	\$ 134,357

Center Utilization Report

JSC

Functional Area	Service (Transition Month)	FY07 Rate	FY07 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 07 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May 06)	\$346	3,330	278	3,053	278	8%	\$1,153,592	\$96,133	\$1,057,459	\$96,133	8%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	11,242	1,439	11,717	(475)	0%	\$800,381	\$102,450	\$834,199	(\$33,818)	0%
	Total Finance Services							\$1,953,973	\$198,583	\$1,891,658	\$62,315	3%
Human Resources	Support to Personnel Programs (March 06)	\$285	3,330	278	3,053	278	8%	\$950,314	\$79,193	\$871,121	\$79,193	8%
	Recruiting Event Logistics (Jan 07)	\$5,046	11	0	2	9	82%	\$56,771	\$0	\$10,093	\$46,678	82%
	SES Case Documentation (April 06)	\$4,124	15	0	8	7	47%	\$61,865	\$0	\$32,995	\$28,871	47%
	Employee Development and Training (July 06)	\$172	3,330	278	3,053	278	8%	\$573,207	\$47,767	\$525,439	\$47,767	8%
	Employee Benefits (March 06)	\$95	3,330	278	3,053	278	8%	\$316,784	\$26,399	\$290,385	\$26,399	8%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	85	2	58	27	32%	\$123,631	\$2,909	\$84,360	\$39,271	32%
	HR & Training Information Systems (July 07)	\$184	833	278	555	278	33%	\$153,184	\$51,061	\$102,123	\$51,061	33%
	Total Human Resources Services							\$2,235,756	\$207,329	\$1,916,516	\$319,240	14%
Procurement	Grants (Oct 06)	\$3,460	125	8	39	86	69%	\$432,540	\$27,683	\$134,952	\$297,588	69%
	SBIR/ STTR (Oct 07)	\$5,227	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$99	794	420	1,645	(851)	0%	\$78,696	\$41,628	\$163,042	(\$84,346)	0%
	Procurement Processing and Other Admin Services (March 06)	\$287	3,330	278	3,053	278	8%	\$955,972	\$79,664	\$876,308	\$79,664	8%
	Total Procurement Services							\$1,467,208	\$148,975	\$1,174,302	\$292,906	20%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,761,625	352,078	1,924,871	(163,246)	0%	\$1,761,625	\$352,078	\$1,924,871	(\$163,246)	0%
	Total Procurement							\$3,228,833	\$501,053	\$3,099,173	\$129,660	4%
GRAND TOTAL								\$7,418,562	\$906,965	\$6,907,348	\$511,215	7%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date**	Remaining FY07 Bill to be IPAC'd
Services	\$ 5,572,000	\$ 5,572,000	88%	\$ -
Payment of Training Purchases	\$ 1,894,141	\$ 2,392,558	85%	\$ -
Total	\$ 7,466,141	\$ 7,964,558	87%	\$ -

**Note: The "IPAC's Submitted to Date" figure is adjusted by the FY06 Credit/Additional Bill as applicable when computing the utilization percentage.

FY08 Funding Status	FY08 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY08 Bill to be IPAC'd
Services	\$ 8,205,833	\$ 1,001,583	0%	\$ 7,204,250
Payment of Training Purchases	\$ 2,990,500	\$ -	0%	\$ -
Total	\$ 11,196,333	\$ 1,001,583	0%	\$ 7,204,250

Center Utilization Report

KSC

Functional Area	Service (Transition Month)	FY07 Rate	FY07 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 07 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May 06)	\$346	2,177	181	1,996	181	8%	\$754,165	\$62,847	\$691,318	\$62,847	8%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	5,128	532	5,102	26	1%	\$365,091	\$37,876	\$363,240	\$1,851	1%
	Total Finance Services							\$1,119,256	\$100,723	\$1,054,558	\$64,698	6%
Human Resources	Support to Personnel Programs (March 06)	\$285	2,177	181	1,996	181	8%	\$621,271	\$51,773	\$569,499	\$51,773	8%
	Recruiting Event Logistics (Jan 07)	\$5,046	5	0	1	4	78%	\$22,708	\$0	\$5,046	\$17,662	78%
	SES Case Documentation (April 06)	\$4,124	6	0	3	3	50%	\$24,746	\$0	\$12,373	\$12,373	50%
	Employee Development and Training (July 06)	\$172	2,177	181	1,996	181	8%	\$374,736	\$31,228	\$343,508	\$31,228	8%
	Employee Benefits (March 06)	\$95	2,177	181	1,996	181	8%	\$207,099	\$17,258	\$189,840	\$17,258	8%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	21	5	29	(8)	0%	\$30,544	\$7,272	\$42,180	(\$11,636)	0%
	HR & Training Information Systems (July 07)	\$184	544	181	363	181	33%	\$100,145	\$33,382	\$66,763	\$33,382	33%
	Total Human Resources Services							\$1,381,250	\$140,913	\$1,229,210	\$152,040	11%
Procurement	Grants (Oct 06)	\$3,460	10	0	15	(5)	0%	\$34,603	\$0	\$51,905	(\$17,302)	0%
	SBIR/ STTR (Oct 07)	\$5,227	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$99	2,091	201	1,233	858	41%	\$207,247	\$19,922	\$122,207	\$85,039	41%
	Procurement Processing and Other Admin Services (March 06)	\$287	2,177	181	1,996	181	8%	\$624,970	\$52,081	\$572,889	\$52,081	8%
	Total Procurement Services							\$866,820	\$72,003	\$747,001	\$119,819	14%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,799,000	385,839	1,676,642	122,358	7%	\$1,799,000	\$385,839	\$1,676,642	\$122,358	7%
	Total Procurement							\$2,665,820	\$457,842	\$2,423,643	\$242,177	9%
GRAND TOTAL								\$5,166,326	\$699,478	\$4,707,411	\$458,915	9%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date**	Remaining FY07 Bill to be IPAC'd
Services	\$ 3,202,580	\$ 3,202,579	90%	\$ -
Payment of Training Purchases	\$ 1,709,773	\$ 1,709,773	93%	\$ -
Total	\$ 4,912,353	\$ 4,912,352	91%	\$ -

**Note: The "IPAC's Submitted to Date" figure is adjusted by the FY06 Credit/Additional Bill as applicable when computing the utilization percentage.

FY08 Funding Status	FY08 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date**	Remaining FY08 Bill to be IPAC'd
Services	\$ 4,444,269	\$ 740,712	0%	\$ 3,703,558
Payment of Training Purchases	\$ 2,983,000	\$ 497,167	0%	\$ 2,485,833
Total	\$ 7,427,269	\$ 1,237,878	0%	\$ 6,189,391

Center Utilization Report

LARC

Functional Area	Service (Transition Month)	FY07 Rate	FY07 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 07 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May 06)	\$346	1,907	159	1,748	159	8%	\$660,631	\$55,053	\$605,578	\$55,053	8%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	7,100	760	7,917	(817)	0%	\$505,489	\$54,109	\$563,656	(\$58,167)	0%
	Total Finance Services							\$1,166,119	\$109,161	\$1,169,234	(\$3,114)	0%
Human Resources	Support to Personnel Programs (March 06)	\$285	1,907	159	1,748	159	8%	\$544,219	\$45,352	\$498,867	\$45,352	8%
	Recruiting Event Logistics (Jan 07)	\$5,046	1	0	0	1	100%	\$3,785	\$0	\$0	\$3,785	100%
	SES Case Documentation (April 06)	\$4,124	7	0	3	4	57%	\$28,871	\$0	\$12,373	\$16,497	57%
	Employee Development and Training (July 06)	\$172	1,907	159	1,748	159	8%	\$328,260	\$27,355	\$300,905	\$27,355	8%
	Employee Benefits (March 06)	\$95	1,907	159	1,748	159	8%	\$181,413	\$15,118	\$166,296	\$15,118	8%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	23	2	27	(4)	0%	\$33,453	\$2,909	\$39,271	(\$5,818)	0%
	HR & Training Information Systems (July 07)	\$184	477	159	318	159	33%	\$87,725	\$29,242	\$58,483	\$29,242	33%
	Total Human Resources Services							\$1,207,725	\$119,975	\$1,076,195	\$131,530	11%
Procurement	Grants (Oct 06)	\$3,460	50	6	74	(24)	0%	\$173,016	\$20,762	\$256,064	(\$83,048)	0%
	SBIR/ STTR (Oct 07)	\$5,227	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$99	2,156	236	1,281	875	41%	\$213,689	\$23,391	\$126,965	\$86,724	41%
	Procurement Processing and Other Admin Services (March 06)	\$287	1,907	159	1,748	159	8%	\$547,459	\$45,622	\$501,837	\$45,622	8%
	Total Procurement Services							\$934,164	\$89,774	\$884,866	\$49,298	5%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,403,200	225,235	1,277,035	1,126,165	47%	\$2,403,200	\$225,235	\$1,277,035	\$1,126,165	47%
	Total Procurement							\$3,337,364	\$315,009	\$2,161,901	\$1,175,463	35%
GRAND TOTAL								\$5,711,208	\$544,145	\$4,407,329	\$1,303,879	23%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date**	Remaining FY07 Bill to be IPAC'd
Services	\$ 3,198,201	\$ 3,198,201	95%	\$ -
Payment of Training Purchases	\$ 2,077,000	\$ 2,210,143	59%	\$ -
Total	\$ 5,275,201	\$ 5,408,344	81%	\$ -

**Note: The "IPAC's Submitted to Date" figure is adjusted by the FY06 Credit/Additional Bill as applicable when computing the utilization percentage.

FY08 Funding Status	FY08 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY08 Bill to be IPAC'd
Services	\$ 4,712,025	\$ 778,754	0%	\$ 3,933,271
Payment of Training Purchases	\$ 1,041,675	\$ -	0%	\$ -
Total	\$ 5,753,700	\$ 778,754	0%	\$ 3,933,271

Center Utilization Report

MSFC

Functional Area	Service (Transition Month)	FY07 Rate	FY07 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 07 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May 06)	\$346	2,810	234	2,576	234	8%	\$973,451	\$81,121	\$892,330	\$81,121	8%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	10,805	850	8,773	2,032	19%	\$769,268	\$60,516	\$624,599	\$144,669	19%
	Total Finance Services							\$1,742,720	\$141,637	\$1,516,929	\$225,790	13%
Human Resources	Support to Personnel Programs (March 06)	\$285	2,810	234	2,576	234	8%	\$801,917	\$66,826	\$735,090	\$66,826	8%
	Recruiting Event Logistics (Jan 07)	\$5,046	8	0	4	4	47%	\$37,847	\$0	\$20,185	\$17,662	47%
	SES Case Documentation (April 06)	\$4,124	9	0	4	5	56%	\$37,119	\$0	\$16,497	\$20,622	56%
	Employee Development and Training (July 06)	\$172	2,810	234	2,576	234	8%	\$483,697	\$40,308	\$443,389	\$40,308	8%
	Employee Benefits (March 06)	\$95	2,810	234	2,576	234	8%	\$267,316	\$22,276	\$245,040	\$22,276	8%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	35	0	31	4	11%	\$50,907	\$0	\$45,089	\$5,818	11%
	HR & Training Information Systems (July 07)	\$184	703	234	468	234	33%	\$129,264	\$43,088	\$86,176	\$43,088	33%
	Total Human Resources Services							\$1,808,067	\$172,499	\$1,591,466	\$216,600	12%
Procurement	Grants (Oct 06)	\$3,460	58	6	18	40	69%	\$200,699	\$20,762	\$62,286	\$138,413	69%
	SBIR/ STTR (Oct 07)	\$5,227	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$99	2,370	131	1,204	1,166	49%	\$234,899	\$12,984	\$119,333	\$115,566	49%
	Procurement Processing and Other Admin Services (March 06)	\$287	2,810	234	2,576	234	8%	\$806,691	\$67,224	\$739,467	\$67,224	8%
	Total Procurement Services							\$1,242,289	\$100,970	\$921,085	\$321,204	26%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,770,200	199,592	1,210,375	559,825	32%	\$1,770,200	\$199,592	\$1,210,375	\$559,825	32%
	Total Procurement							\$3,012,489	\$300,562	\$2,131,460	\$881,029	29%
GRAND TOTAL								\$6,563,276	\$614,698	\$5,239,856	\$1,323,419	20%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date**	Remaining FY07 Bill to be IPAC'd
Services	\$ 4,718,785	\$ 5,881,725	68%	\$ -
Payment of Training Purchases	\$ 1,779,486	\$ 1,700,000	72%	\$ -
Total	\$ 6,498,271	\$ 7,581,725	69%	\$ -

**Note: The "IPAC's Submitted to Date" figure is adjusted by the FY06 Credit/Additional Bill as applicable when computing the utilization percentage.

FY08 Funding Status	FY08 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY08 Bill to be IPAC'd
Services	\$ 5,644,060	\$ -	0%	\$ 5,644,060
Payment of Training Purchases	\$ 2,320,000	\$ -	0%	\$ 2,320,000
Total	\$ 7,964,060	\$ -	0%	\$ 7,964,060

Center Utilization Report

SSC

Functional Area	Service (Transition Month)	FY07 Rate	FY07 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 07 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May 06)	\$346	300	25	275	25	8%	\$103,927	\$8,661	\$95,267	\$8,661	8%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$71	1,255	91	1,141	114	9%	\$89,350	\$6,479	\$81,234	\$8,116	9%
	Total Finance Services							\$193,278	\$15,139	\$176,501	\$16,777	9%
Human Resources	Support to Personnel Programs (March 06)	\$285	300	25	275	25	8%	\$85,614	\$7,134	\$78,479	\$7,134	8%
	Recruiting Event Logistics (Jan 07)	\$5,046	8	0	2	6	73%	\$37,847	\$0	\$10,093	\$27,755	73%
	SES Case Documentation (April 06)	\$4,124	3	0	2	1	33%	\$12,373	\$0	\$8,249	\$4,124	33%
	Employee Development and Training (July 06)	\$172	300	25	275	25	8%	\$51,640	\$4,303	\$47,337	\$4,303	8%
	Employee Benefits (March 06)	\$95	300	25	275	25	8%	\$28,539	\$2,378	\$26,161	\$2,378	8%
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,454	10	0	4	6	60%	\$14,545	\$0	\$5,818	\$8,727	60%
	HR & Training Information Systems (July 07)	\$184	75	25	50	25	33%	\$13,800	\$4,600	\$9,200	\$4,600	33%
	Total Human Resources Services							\$244,359	\$18,416	\$185,337	\$59,022	24%
Procurement	Grants (Oct 06)	\$3,460	20	2	17	3	15%	\$69,206	\$6,921	\$58,825	\$10,381	15%
	SBIR/ STTR (Oct 06)	\$5,227	30	0	9	21	70%	\$156,812	\$0	\$47,044	\$109,769	70%
	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$99	442	16	175	267	60%	\$43,808	\$1,586	\$17,345	\$26,463	60%
	Procurement Processing and Other Admin Services (March 06)	\$287	300	25	275	25	8%	\$86,124	\$7,177	\$78,947	\$7,177	8%
	Total Procurement Services							\$355,951	\$15,683	\$202,161	\$153,790	43%
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	161,225	22,005	210,987	(49,762)	0%	\$161,225	\$22,005	\$210,987	(\$49,762)	0%
	Total Procurement							\$517,176	\$37,688	\$413,148	\$104,028	20%
GRAND TOTAL								\$954,812	\$71,244	\$774,985	\$179,827	19%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY07 Funding Status	FY07 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date**	Remaining FY07 Bill to be IPAC'd
Services	\$ 743,955	\$ 743,168	71%	\$ -
Payment of Training Purchases	\$ 150,969	\$ 179,333	100%	\$ -
Total	\$ 894,924	\$ 922,501	79%	\$ -

**Note: The "IPAC's Submitted to Date" figure is adjusted by the FY06 Credit/Additional Bill as applicable when computing the utilization percentage.

FY08 Funding Status	FY08 Bill	IPAC's Submitted to Date	% Utilization of IPAC's Submitted to Date	Remaining FY08 Bill to be IPAC'd
Services	\$ 1,437,333	\$ 239,556	0%	\$ 1,197,777
Payment of Training Purchases	\$ 304,100	\$ 50,684	42%	\$ 253,416
Total	\$ 1,741,433	\$ 290,240	0%	\$ 1,451,193

Note: \$21,398 for Payment of Training Purchases in excess of FY07 funding provided will be liquidated against the August IPAC (FY08 Forward Funding).